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INTRODUCTION



Bicycling in Harriet Island Regional Park

The Parks and Recreation Plan, a chapter of the City's Comprehensive Plan, is a statement of official city policy to guide park and recreation development, operations, and maintenance activities. The plan provides a comprehensive framework for meeting the needs, challenges, and opportunities confronting the City's parks and recreation system. This is one of several elements that comprise Saint Paul's Comprehensive Plan. While most of the policies in this plan relate specifically to the park and recreation system, they may influence - or be influenced by - policies contained in other comprehensive plan elements.

The new plan was undertaken at the request of the Saint Paul Parks and Recreation Commission, to update the existing plan that was adopted in 1985. In requesting the new plan, the Parks Commission was interested in addressing a broader range of issues than those covered in the 1985 plan which focused on delivery of recreational services in response to significant budget reductions.

In March 1992, the Parks Commission appointed the Park Planning Task Force to work with Park and Recreation Division and Planning Division staff to update the plan. The task force was comprised of representatives from both the Parks and Planning Commission, as well as citizens with various interests and backgrounds related to parks and recreation. The task force held monthly public meetings to garner public input on issues to be addressed in the new plan. The update was completed in 2002.



Upper Harbor Marina

GOALS

Through a process of community input, several goals were defined to help guide new park and recreation policy and shape a broad vision of what Saint Paul's park and recreation system can and should strive to be:

- **RESPONSIVE PARK AND RECREATION SERVICES.**

The recreational needs and expectations of Saint Paul residents are widely varied and subject to change. This is due in part to Saint Paul's population becoming more racially and culturally diverse and the increased rate at which recreation trends change. The Parks and Recreation Division must strive to deliver services in a flexible manner which allows timely response to unforeseen needs, trends, and opportunities. The Division must also position itself to effectively anticipate needs, trends and opportunities.

- **SAFE, ATTRACTIVE, AND ACCESSIBLE PARK AND RECREATION FACILITIES.**

The City must ensure that park and recreation facilities remain safe, attractive, and accessible through effective design, maintenance, and staffing. It is also important to recognize that safety issues extend beyond park boundaries; access to and from park and recreation facilities must also be safe. The Parks Division, the Police Department and community groups must closely coordinate efforts to keep parks and neighborhoods, safe and attractive, and to ensure all members of our community have access to recreation opportunities.

- **PARKS WHICH ENHANCE NEIGHBORHOOD STABILITY AND COHESIVENESS.**

Stable and cohesive neighborhoods, long a trademark of Saint Paul, are being threatened by increased poverty, social isolation, racial tensions, and fear for personal safety. The Parks Commission, in their report, *Neighborhoods In Transition*, concluded that recreation centers, and parks in general, can play a vital role in neighborhood stabilization and community building efforts. The City must strive to strengthen community involvement and build social networks to reinforce parks and recreation centers as focal points of neighborhood interaction, security, and pride.

- **BALANCED PARK DEVELOPMENT.**

Protecting open space and natural resources and accommodating recreation demands are two of the Division's highest responsibilities. Both are essential to our high quality parks and recreation system. However, as demand for recreation opportunities increases, so does the potential to impact the City's natural environment. To protect and preserve significant natural resources in our efforts to meet recreational demands, we must understand how recreational uses and park development affect the natural environment and determine how human activity and access should be managed to achieve and maintain a balanced system.



“Blooming Saint Paul”

Citywide

Parks and Recreation

Landscaping Program

ASSUMPTIONS

This plan is based on several assumptions about our future challenges:

- **INCREASINGLY DIVERSE POPULATION, NEEDS, AND DEMANDS.**

The City's changing and increasingly diverse population presents significant challenges regarding demand and delivery of recreation opportunities. There is growing demand for recreation opportunities to accommodate all ages and genders. Our increasing ethnicity provides opportunities to expand cultural awareness, but also presents a challenge to overcome language and racial barriers. The population generally has become more health conscious and environmentally aware, which has led to an increased interest in recreation for exercise and recreation opportunities that allow interaction with the natural environment. This diversity of interests and demands reflects a significant broadening of the traditional scope of recreation provided in past decades which concentrated on boys athletics. The city's population is expected to become increasingly diverse. Likewise, demand for recreation will likely increase and diversify. To respond, the Parks and Recreation Division will need to become more inclusive and continually assess who they are serving, what their needs are, and how best to meet their needs.

- **HIGHER EXPECTATIONS OF PUBLIC SERVICE.**

Many adults today grew up with programmed recreation and continue to expect services for themselves, and their children. With more discretionary time and resources to spend on leisure activities and an expanded spectrum of recreation opportunities, demand for recreation has grown. At the same time, hectic schedules, family obligations, and travel costs have resulted in demand for more flexible and convenient recreation opportunities. Faced with limited resources, our response to demands must be based on a careful assessment and prioritization of the broader needs of all city residents. We must continue to seek opportunities to become more flexible through coordination and partnerships within the Division, with other City departments and with other recreation providers.

- **LIMITED PHYSICAL EXPANSION OF THE PARK AND RECREATION SYSTEM.**

Historical development patterns have resulted in the existing--somewhat uneven--distribution of park and recreation facilities. However, limited City funds and limited available land restrict our ability to develop new park and recreation facilities. Faced with limited resources, the City may not be able to meet all demands for additional facilities and/or services. To that extent, it will become increasingly important for the Division to explore non-traditional approaches and engage in partnerships with other organizations to ensure that all recreational resources within the city, whether public or private, are efficiently and effectively utilized and park and recreation opportunities are readily accessible to all Saint Paul residents.

- **BUDGET LIMITATIONS AND POTENTIAL REDUCTIONS.**

Funding for parks and recreation has decreased at regional, state, and federal levels over the past decade. While local funding has remained relatively constant, increased public demand for new facilities, services, and replacement or rehabilitation of aging facilities have contributed to increased funding demands. Maintenance and operating costs have also increased due to construction of larger buildings, deterioration of aging buildings, use of outdated vehicles and equipment, and acquisition of more parkland. While the City has been consistently responsive to demands for new facilities, funding to ensure that facilities are fully utilized and properly maintained has often fallen short. The City has a substantial investment in its park and recreation system and must recognize its responsibility to maintain and enhance the system for present and future use. The availability of resources to operate and maintain the park and recreation system will continue to be subject to economic fluctuations and budget cutbacks. To ensure the high quality of our park and recreation facilities and services we must acknowledge their value and make a commitment to sustain them.

MAJOR STRATEGIES

The Plan proposes three strategies to guide future development, operations and maintenance of the Saint Paul parks and recreation system:

► SHAPING CITY CHARACTER

This strategy recognizes that parks, parkways, and natural and historic features lend form, character, and identity which enhance the city and it's neighborhoods. It also recognizes that the existing system of parks, parkways, and natural and historic resources provides a strong framework to build on. The policies in this strategy focus on preservation, maintenance and development of the park and recreation system and the city's natural and historic resources.

► BUILDING COMMUNITY

This strategy recognizes that parks and recreation facilities function as neighborhood focal points, not just physically and aesthetically, but also as the center of community activity and life. Policies in this strategy focus on strengthening the role of parks and recreation facilities by making sure they are safe, accessible, and responsive to community needs, and by providing opportunities to bring people together, foster community involvement, and build a community support system.

► INNOVATIVE FOCUSING OF RESOURCES

This strategy recognizes that budgets are limited and resources must be carefully managed to improve efficiency and effectiveness. It also recognizes the need to explore ways to stretch existing resources, identify new resources, and build partnerships. Policies in this strategy focus on setting priorities, and improving utilization and management of resources.



Japanese Garden

Strategy: Shaping City Character

The Mississippi River. Steep wooded bluffs and ravines. Tree lined streets and parkways. Como. Phalen. Highland. Indian Mounds. Cherokee. Battle Creek. All conjure images of Saint Paul and its neighborhoods. We identify with these images - people, places, events, experiences. These images reflect positively on the quality of life we enjoy--and expect--in Saint Paul. The existing network of parks and parkways in Saint Paul provides a strong foundation to build on, and opportunities to enhance the system must be continually pursued. The Parks and Recreation Division must continue to explore ways to enhance and preserve the City's natural and historic environment and provide opportunities for people to become more aware of the natural and historic environment. The Division must seek out opportunities to make connections and fill gaps in our park and open space system--to ensure park facilities are readily accessible throughout the city. And the Division must ensure that parks fulfill their potential to enhance their surroundings, and the entire city.

Findings:

1. The existing park system contains approximately 4000 acres of parkland, 37 miles of parkways, and 134 buildings. A breakdown of parkland by park type reveals that 65 percent of our parkland is devoted to regional parks, 17 percent community parks, 14 percent neighborhood parks, and 3.5 percent miscellaneous small parks and ornamental spaces. Overall, Saint Paul contributes 26 percent to the total acreage of parkland in Ramsey County.
2. Approximately 11 percent of the total land area of Saint Paul is designated parkland. With the city becoming more fully developed, parkland and open space have become more valuable resources.
3. Between 1970 and 1987 the amount of public parkland increased by almost 24 percent, an addition of 746.9 acres. Much of this land consists of parcels that remained undeveloped because they were difficult or unprofitable to develop. Given limited resources, it is unlikely that the City will acquire large amounts of parkland in the foreseeable future. However, opportunities for acquisition such as abandoned railroad lines and tax-forfeiture properties will continue to be explored.
4. Saint Paul's park system is over 100 years old. While many park facilities (buildings, playgrounds, fields, etc.) have been replaced or rehabilitated through the years, several remain in need of rehabilitation or replacement. The City has a considerable investment in existing park facilities and timely maintenance is essential to ensure that they are utilized to their full potential.
5. The distribution of existing parkland is somewhat uneven due to historical development patterns. Likewise, existing development limits opportunities to acquire vacant parcels of sufficient size to create new parks and open space, particularly in dense, older sections of the city where the need for more open space is greatest.
6. Saint Paul's network of parks and parkways are the outcome of efforts through the years to develop a system of connected parks within the city, including links to the Minneapolis park system. This system provides a strong foundation for further development of our recreational trail system.
7. Local, regional, and state surveys indicate that the popularity of trails and environmentally-oriented activities, such as nature hikes and environmental education, have steadily increased over the past decade.
8. The Mississippi River contributes 29 miles of riverfront shoreline to Saint Paul. This represents the longest stretch of riverfront of any municipality in the country and is one of the City's most significant amenities and resources. Considerable amounts of shoreline consist of public parkland providing opportunities for river access. There are also 57 miles of bluff edges within the city, 30 of which are directly along the river. Looking at the larger Mississippi River Valley, fully one-third of the city, or approximately 18 square miles, is located within the Mississippi River Valley.

9. Saint Paul's park system contains many resources that strengthen our environmental education and interpretive potential. Most notably, the close proximity of Como Zoo and Conservatory offers a unique opportunity to provide a combined botany and zoology program. Other areas containing significant environmental educational resources include: Lilydale, Crosby Farm, Swede Hollow, and Indian Mounds parks.
10. Saint Paul's park system includes structures and landscape features that are historically valuable. Their preservation is important to the continued vitality of the city.
11. In addition, Saint Paul residents benefit from the use of recreational and open space managed by other entities. These include Ramsey County parks, Water Utility open space, Department of Public Works ponding and drainage areas, and private recreation lands.



Mounds Park Overlook

Objective 1: Encourage protection, preservation, and regeneration of the city's open space, natural, and historic resources.

Saint Paul's open space, natural, and historic resources provide many benefits. Undeveloped "natural" areas help shape and soften the built environment, provide habitat for plants and wildlife, and improve the overall environmental quality of the city. However, the amount of open space in the city is limited and vulnerable to increasing development pressures and degradation. While much of our remaining open space is in public ownership, park designation does not necessarily protect it. The Division is continuously confronted with demands to expand recreational opportunities and increase access to developed and undeveloped parkland. Consequently, the city's open space, natural, and historic resources may become vulnerable to unwarranted use and degradation. A conscious and concerted effort must be taken to ensure their protection and preservation for enjoyment by future generations. Because ecological systems are not confined to the City's boundaries, protection and preservation efforts must be coordinated on a regional level.

Policies:

1. Manage the City's park and recreation system to ensure:
 - a. Preservation and restoration of natural resources;
 - b. Management of all parkland and open space in an environmentally sound and sustainable manner;
 - c. Opportunities for all citizens to enjoy, appreciate, and understand the city's natural areas.
2. Provide leadership and coordination with federal, state, regional and local authorities to:
 - a. Complete and maintain an inventory of natural and historic resources, including site analysis and evaluation of integrity and significance.
 - b. Develop management and protection strategies for endangered species and/or sensitive habitats and historically important structures and features;
 - c. Provide adequate and consistent enforcement of regulations to protect water quality, wetlands, native habitats, and the river corridor;
 - d. Open a cleaner and more friendly river to swimmers and other recreational users;
 - e. Pursue the possibility of restoring or reconstructing wetlands within park and open space areas.
3. Pursue opportunities and partnerships to acquire land specifically for open space and natural resource protection according to any of the following criteria:
 - a. Areas containing species included on the State or Federal list of endangered or threatened species;
 - b. Areas representing significant landforms, native plant communities, or sensitive habitat;
 - c. Areas that connect existing components of the open space network; and
 - d. Areas adjacent to existing parkland/open space.
4. Support and strengthen citywide tree preservation and reforestation efforts.
5. Take advantage of opportunities that arise from redevelopment activities to add to or enhance the city's open space and natural resources. Priority will be given to opportunities that do not add publicly-owned and developed parkland that will require additional public maintenance or operating expenses.
6. Work with Ramsey County and others to ensure the highest possible water quality in the city's lakes and streams.
7. Explore use of the following techniques, where practical, to preserve the City's natural resources:
 - a. Use of native species in plantings;
 - b. Use of natural border grasses and plantings along shorelines;
 - c. Control of chemical runoff into ponds, lakes, streams, and rivers;
 - d. Avoidance of "flat mow" grooming in park areas where a more natural look is appropriate.



Controlled Burn

Objective 2: Expand physical and visual access to the River.

The Mississippi River is Saint Paul's foremost natural, historical, and recreational resource. As evidence of that, the entire length of the river in Saint Paul is included in the federally-designated Mississippi National River and Recreation Area. People enjoy the river's picturesque quality and the broad vistas it affords. People want to interact with it directly--to touch it, to explore its banks and currents. While visual access to the river is generally good from public parks and bluff top vantage points, physical access to the river is more limited, particularly in the downtown area, but also in several neighborhoods where two or three-block gaps keep people from getting to the river. Increasing downtown riverfront access has been consistently identified as a priority in the City's extensive planning efforts for riverfront redevelopment and should continue to be pursued. Opportunities for connecting the city's neighborhoods to the river valley should also be explored.

Policies:

8. Pursue opportunities to provide public access to the riverfront in a manner that is aesthetically compatible with the riverfront and protects environmentally sensitive areas.
9. Encourage riverfront development that is environmentally compatible with its history and unique location and fosters a park-like riverfront character, including but not limited to, opening the riverfront to more personal recreation activities like swimming, fishing, and canoeing. Strengthen downtown and neighborhood connections to the River through:
 - a. Completion of riverfront projects which improve access to the River (see Obj. 4, policy 14);
 - b. Preservation and enhancement of significant river and downtown skyline views for the public wherever possible. (Map, p.32)
 - c. Limitations on building heights and setback encroachment in areas that would obstruct public access and views to the River.



Mounds Park Overlook

Objective 3: Develop park and open space connections.

Park and open space connections provide the means for moving between parks, moving within parks, and getting to parks, in a safe, convenient, and enjoyable manner. While connections usually take the form of trails, linear parks or parkways, sidewalks and streets providing access to parks through neighborhoods, are also important connections. As such, it is essential to coordinate and integrate our trails and parkways with the City's network of sidewalks and streets to provide continuous, convenient, and safe access to, between, and within, parks.

Policies:

11. Pursue opportunities to expand the City's recreational trail system and give priority to development of trails which:
 - a. Provide connections between and within the City's parks, trails in adjacent municipalities, and the Regional trail system;
 - b. Coordinate with the network of on-street bicycle lanes and public sidewalks;
 - c. Utilize existing parkways and/or public owned property;
 - d. Complete the principal recreational trail systems in Saint Paul, including the Saint Paul Grand Round Loop, Mississippi River Trails, Capitol Route, and the Phalen Creek Trail (see map, p. 33);
 - e. Provide a north-south bicycle-pedestrian connection (all parkways and boulevards and potential main corridors such as Ayd Mill Road should accommodate bicycle and pedestrian traffic, i.e. Lexington Parkway and Ayd Mill Roadway).
12. Provide recreational trails that:
 - a. Meet or exceed accepted standards for safety, security, durability, maintenance and accessibility as defined by AASHTO (American Assoc. of State Highway and Transportation Officials);
 - b. Meet user needs for support facilities such as lighting, drinking water, restrooms, bike racks, signage;
 - c. Respect and enhance the natural environment;
 - d. Minimize impacts on surrounding neighborhoods.
13. Continue to enhance the City's parkway system through:
 - a. Appropriate design and landscaping;
 - b. Limitations on uses within and adjacent to parkways to ensure compatibility and preserve aesthetic character;
 - c. Limitations on traffic speed and vehicle access;
 - d. Provision of separate paths for pedestrians and bicyclists;
 - e. Provision of on-street bike lanes.



Como Park Pathway

Objective 4: Fulfill park development priorities.

The park system is continually being developed, redeveloped, and rehabilitated. Many projects are necessary to ensure that people have adequate access to quality park and recreational opportunities. Others are necessary to modernize park facilities and ensure that they meet current codes. Park development priorities change through the years as environmental and recreational demands and needs change and the Division must continue to explore opportunities to meet these needs. However, there are some projects that currently stand out because of their magnitude and potential impact on the entire city and region. To realize these projects, they must become the primary focus of park development efforts and resources in the coming years.

Policies:

14. In the Regional Parks and Open Space System, the City will give priority to all of the following (map, p.34):
 - a. Completion of renovation and improvement of Como Park, Como Zoo, and Como Conservatory;
 - b. Completion of plans to improve the riverfront (see Objective 2, policy 10);
 - c. Development of recreational trails (see Objective 3).
15. In the Local Parks and Recreation System the City will give priority to all of the following (map, p. 35):
 - a. Completion of Community Recreation Centers (North Dale and Battle Creek);
 - b. Focus on upgrading identified *Neighborhoods in Transition* centers;
 - c. Provision of facilities to accommodate emerging sports and other activities;
 - d. Redevelopment of Highland Park;
 - e. Improvement of facilities that support opportunities for coordination and partnership;
 - f. Upgrading of Swede Hollow Park;
 - g. Review of existing demographic and economic data for possible changes to identified *Neighborhoods in Transition* centers;
 - h. Coordinate with Public Works, the state Department of Natural Resources, and the Ramsey-Washington Watershed District in the Phalen/Ames Lake wetland restoration project.
16. Pursue opportunities and joint use partnerships to acquire or provide access to land for parks, open space, or recreation development according to the following criteria:
 - a. Priority will be given to areas that are under-served due to distance to existing parks, population density, or inadequate size and condition of existing nearby park(s);
 - b. Land parcels must be of adequate size to accommodate proposed development;
 - c. Availability and commitment of resources, public and/or private, to develop, operate, and maintain new park facilities;
 - d. Gifts of suitable land will be accepted when resources, public and/or private, are identified to maintain the property;
 - e. Conformity with other applicable public policy.

Objective 5: Enhance the City and its neighborhoods.

Parks and recreation facilities enhance the quality of the City and its neighborhoods. They function as the public's "backyard", giving residents places to play, socialize, and relax. Attractive, well-maintained park and recreation facilities become focal points of neighborhood pride and identity. In some cases, parks can pose concerns for adjacent property owners. Some activities that occur in parks can create noise, traffic, and other problems for adjacent property owners, thereby diminishing appreciation of a park as a neighborhood asset. In addition, the value of parks as neighborhood amenities is directly related to how safe they are perceived to be and how attractive they appear. However, neighborhood concerns about perceived negative impacts, such as when a recreational trail is proposed adjacent to private property, need to be balanced by the recreational needs of the city and region. The City must continue to work to foster appropriate design, maintenance, and community involvement to ensure parks enhance neighborhoods as well as serve the broader public's recreational needs.

Policies:

17. Provide site and facility design, rehabilitation, and retro-fitting that:
 - a. Meets or exceeds accepted standards for safety, security, durability, maintenance and accessibility;
 - b. Meets user needs for support facilities such as circulation and parking, lighting, drinking water, restrooms, and signage;
 - c. Respects the natural and historic environment;
 - d. Respects neighborhood identity;
 - e. Minimizes impacts on surrounding neighborhoods.

18. Provide resources to support site and facility maintenance that:
 - a. Is appropriate to the size and use of the facility;
 - b. Enhances visibility and attractiveness;
 - c. Maximizes safety and security.
19. Provide resources to ensure timely repair, maintenance, and/or replacement of park facilities to minimize accidents and safety hazards and improve appearance.
20. Involve neighborhood residents, park users, and community groups in planning, development, programming, and maintenance of parks (see Objective 10, policy 42).



Schiffman Fountain

Objective 6: Foster the economic development potential of the City's park and recreation system.

The Saint Paul park and recreation system plays a key role in making the city a great place to live, work, and visit. Parks enhance the physical appearance of the city and contribute to increased property values. Parks provide unique facilities and host a variety of recreational and cultural events that attract people to Saint Paul--to visit, to do business, and to live. In addition, recreation programs and activities help build life-long skills and behavior that foster work readiness and general human development.

Policies:

21. Pursue opportunities to work in partnership with other public and private organizations to program and host public special events.

22. Provide adequate resources for programming and staffing of facilities and events that draw visitors and promote tourism.
23. Encourage programming of downtown and riverfront parks for cultural festivals and other public events.
24. Pursue public/private partnerships to develop mutually beneficial service packages and joint promotional programs.
25. Provide structured recreation activities and community education opportunities that build life-long and work readiness skills.
26. Pursue opportunities to provide family-oriented facilities and attractions that encourage families to spend their leisure time in Saint Paul.
27. Pursue public/private partnerships in regional parks that financially support the adequate maintenance of parks facilities and programming, as long as access to St. Paul regional parks (including Como Zoo and Conservatory) remains free for all.

Strategy: Building Community

Our neighborhoods have experienced changes over the past few decades which affect our sense of belonging and connection. People need places where they can go to interact with other members of their community. Places where they feel familiar, comfortable, and safe. Parks, and particularly recreation centers, play a vital role in bringing neighborhoods together. To ensure that parks continue to contribute positively to our community, their role must be expanded and strengthened and barriers to participation must be overcome. Parks and recreation centers must be safe, and equally important, people must be able to get to parks safely. Increased efforts are needed to expand outreach, awareness, and understanding of people with different cultural backgrounds, and people of all age groups. Building on a strong tradition of citizen participation, continuing opportunities must be provided to foster effective citizen involvement in park operations, development and maintenance.

Findings:

1. Several trends characterize Saint Paul's population, which in turn, have an impact on the delivery of park and recreation services. These include:
 - a. Saint Paul's population is becoming more diverse - racially and ethnically. Between 1980 and 2000, the City's minority population increased by almost 80 percent; increasing from 10 percent in 1980 to 18 percent in 1990. The largest increase occurred in the Asian population whose share increased by 6.1 percent. In addition, 58 percent of school aged children currently in the city are non-white.
 - b. While the senior population has remained fairly constant for the past several decades, the number of 30-39 year olds is at the highest level since 1940. As a result, our senior population will likely increase over the next 30 to 40 years.
 - c. While the current adolescent population (10-19) is at a 90 year low, the number of children under 10 has increased and will likely lead to a larger teenage population in the next decade.
 - d. The average household size in Saint Paul continues to decrease. The number of non-family households (single individuals or non-related persons living together) make up 43 percent of all households. In addition, 29 percent of all households with children are headed by a single woman.
2. Changing demographics and other social and economic factors have resulted in an increase in demand for social service oriented programs at recreation centers.
3. The Saint Paul Parks and Recreation Commission's 1992 report *A Strategy for Neighborhoods in Transition* concludes that recreation centers should play a vital role in neighborhood stabilization and community building efforts.

4. The City continues to classify its 42 recreation centers according to the three-tier system of: community recreation centers, neighborhood recreation centers, and part-time recreation centers. However, alternative staffing models are being explored, such as the "neighborhood service delivery team", which would better match available recreation center staff and community education staff to differing community needs and program size.
5. Awareness and concern about crime in the city has increased. Particularly troubling is the increased involvement of youth and the increasing randomness of crime. While these trends present a challenge to the entire city, they present a specific need for secure and safe parks and access to park facilities.
6. Perceptions of crime and fear of crime affect decisions people make about whether to use park facilities and how to get to parks safely.
7. The majority of problems in Saint Paul parks involve drinking, vandalism, vehicle break-ins, and loitering. The number of reported crime incidents in parks has increased over the past few years, in part due to improved reporting and record keeping.



Mississippi River Boulevard Park

Objective 7: Encourage enforcement and operational efforts which promote safe and secure access to and use of parks.

Increasing crime rates present a challenge to the entire city, including its parks. While Saint Paul parks remain relatively safe, the number of reported crime incidents has increased over the past few years. These trends have an impact on users perceived degree of safety and therefore the use of park facilities. It is also important to recognize that safety concerns extend beyond park boundaries and need to be addressed within the context of the surrounding neighborhood.

Policies:

28. Provide adequate staffing of park facilities to maximize safety and security.
29. Provide continuing support for park security programs and safety responsiveness and awareness programs.
30. Foster effective communication and coordination between Division staff, park security, police officers, and neighborhood groups to improve awareness and responsiveness to park and neighborhood safety and security issues.

Objective 8: Provide recreation facilities and programming that contributes to stable neighborhoods.

Concern about accelerated change and instability within Saint Paul's neighborhoods inspired the Park and Recreation Commission's study *A Strategy for Neighborhoods in Transition*. One conclusion of that study was that recreation centers are the only public, neighborhood-based service providers readily accessible, and belonging to all members of the community. By strengthening and expanding the traditional role of recreation centers, particularly at the identified *Neighborhoods in Transition* centers, they will become neighborhood focal points and key components of the neighborhood network.



Merriam Park Skate Park

Policies:

31. Provide recreation programming that helps build a sense of community through:
 - a. Responsiveness to the diverse needs and desires of residents;
 - b. Enhancement and celebration of neighborhood identity;
 - c. Improved outreach to all residents, including those not currently using recreation services;
 - d. Keeping recreation centers open 7 days a week as need and available resources permit.
32. Consider providing facilities or programming for alternative, emerging recreation trends, particularly those that meet the recreational needs of youth.
33. Support use of recreation centers to host functions and events sponsored by community organizations, service providers and neighborhood residents.
34. Encourage cooperative facility arrangements and joint use agreements with other service providers that contribute to improved service and access for the public.

Objective 9: Identify and remove barriers to participation.

There are many types of barriers that discourage residents from using park services and facilities.

Physical barriers such as busy streets, the river, rail road tracks, and stairs can hinder access to park facilities. **Social barriers** such as racial or age prejudice, language differences, and insensitivity toward people with disabilities may result in certain groups of people being excluded from use of some park services, or being unaware of services offered. **Economic barriers** such as fees or equipment charges may result in participation costs that are too high for some members of our community. Program limitations and time constraints may also present barriers to participation. Overcoming these barriers is necessary to ensure park and recreation opportunities are available to all segments of our population.

Policies:

35. Provide for timely implementation of the Americans with Disabilities Act (ADA).
36. Maintain public access to parks and recreation facilities, services, and programs through:
 - a. Establishment of a fee policy and review process that ensures fees and equipment charges do not create barriers to participation;
 - b. Encourage the MCTO and other transit providers to improve coordination, convenience, and affordability of transit access to parks and recreation programs and facilities;
 - c. Work with Public Works, the Police, district councils, schools and others to identify and promote "safe routes" to park facilities (see Objective 3, policy 8);
 - d. Provide directional signage for parks.
37. Provide for safe accommodation of pedestrians and bicyclists on all bridges.
38. Ensure development adjacent to parks does not in any way create a barrier to public access, use, or enjoyment of a park facility.
39. Ensure staff are prepared to work with a diverse public through:
 - a. Recruitment and training of staff and volunteers who are sensitive to the city's park users, including ethnic and language barriers;
 - b. Recruitment and retention of people of color for staff and volunteer positions.
40. Improve outreach efforts by fostering:
 - a. Strategic targeting of promotional efforts;
 - b. Continuous, on-going public information programs;
 - c. Effective joint promotional efforts; and
 - d. Effective distribution of public information materials.
41. Provide recreation programs and services at times convenient to the community.





Rice Recreation Center Play Area

Objective 10: Foster opportunities for on-going community and citizen involvement and feedback.

Involving citizens in decisions regarding park planning, development, operations, and maintenance gives them a sense of ownership, responsibility, and control. Residents play an important role in helping staff identify park and recreation needs specific to their neighborhood. In 1990 the City took a significant step in providing a forum for citizen involvement in the planning, management, operations, and development of the park and recreation system by establishing the Saint Paul Parks and Recreation Commission. Continuing support for citizen participation must be provided to ensure that involvement is meaningful and effective and has a clear impact on the quality of park and recreation services.

Policies:

42. Involve all constituents (residents, park users, interest groups) in setting balanced priorities for planning, development, programming, maintenance, use of facilities, physical enhancement or development of facilities and/or open spaces, and other park related matters.

Objective 11: Promote cultural awareness

St. Paul possesses a rich cultural heritage and broad spectrum of arts, historical, and ethnic resources. These resources include the park system itself, and its historic structures and features. Parks can enhance awareness and access to these resources through cultural events and interpretive programs. It is also important to recognize that while increased ethnic and racial diversity has added to the richness of Saint Paul it also presents new challenges. Language barriers, cultural ignorance and insensitivity can lead to misunderstandings, conflicts, and--in the worst case--exclusion and alienation. Increasing cultural sensitivity can help eliminate cultural barriers while allowing us to draw upon the benefits and rewards of our diverse culture.

Policies:

43. Expand cross-cultural programming and interpretive opportunities.
44. Provide programs that are familiar and attractive to under-served populations.
45. Pro-actively recruit and retain people of color and bilingual people for staff and volunteer positions. (see Objective 9, policy 39).
46. Encourage use of park facilities to host public cultural and historic events.



Winter Carnival Ice Sculptures

Strategy: Innovative Focusing of Resources

Shrinking budgets and increased demands frame our future challenge. The Parks and Recreation Division can begin to address this challenge by setting clear priorities--but it must also maintain flexibility to respond to unforeseen opportunities and needs. It is essential to work "smarter"--to gain a better understanding of who we serve and what their needs and desires are. The Division must tap the potential of its existing resources and be willing to explore new and alternative ways of doing things. The ability to continue to deliver high quality park and recreation services depends on the ability to use City resources in an efficient, effective, and innovative manner.

Findings:

1. The Division's level of responsibility has increased over the past few decades due to a more diverse service population, a 24 percent increase in total parkland, and demand for new, larger, and more sophisticated recreation centers. However, the budget (including staff levels) has remained relatively flat. As a result, the Division's actual "buying power" has decreased.
2. Over the past decade there has been an increase in the number of federal, state, and local government regulations to ensure that facilities and equipment are structurally sound, accessible, and environmentally safe. Compliance with these requirements has contributed to significantly increased maintenance costs.
3. It is not possible to meet all recreational demands within the existing budget. Existing budget trends maintain the status quo dollar level but do not provide for expansion or creation of additional programs. It will be necessary to say "no" to some requests for additional services or to eliminate some existing services to accommodate new demands.

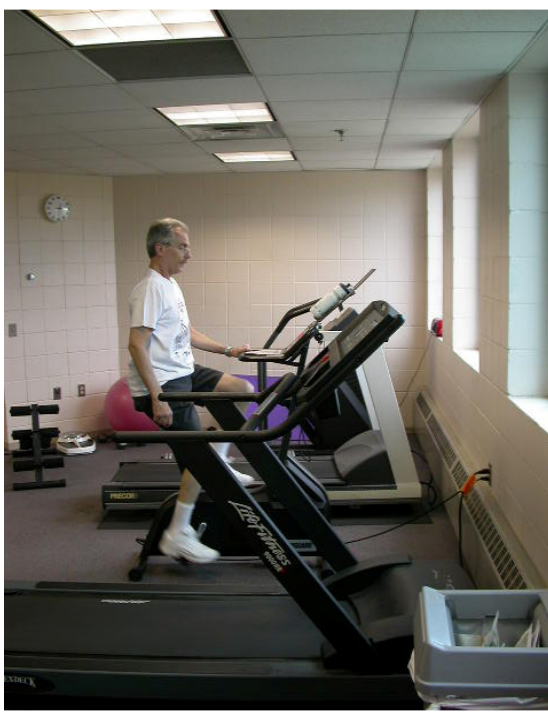
4. Over the past decade the amount of general revenue funds available for parks and recreation has varied significantly, with funds generally declining since the mid-1980s. To counteract this downturn, the Division has attempted to increase the amount of the overall budget covered by special funds derived from fees, leases, and rentals. Other supplemental revenue sources currently used include: grants, donations, and cost sharing through partnerships.
5. The largest portion of the Division's general fund budget (36 percent) supports programming and maintenance at recreation centers. This is followed by 25 percent for general park, vehicle, and building maintenance; 12 percent for forestry; 12 percent for Como Zoo and Conservatory; 8 percent for specialized programs and facilities; 5 percent for administration/support; 1 percent for park security/rangers; and 1 percent for environment and natural resources. This distribution of general funds has remained relatively constant over the past several years.
6. The Division is currently involved in partnerships with over 200 organizations representing private, public, and non-profit sectors as well as most public and private schools and colleges. Partnerships serve a variety of functions: preventing duplication, sharing facilities, providing services the City cannot, and offering specialized expertise.
7. There is an increasing number of organizations offering recreational services. While public agencies have traditionally provided the bulk of general recreation services, the private sector is playing a larger role in responding to increased demand for recreation. Private, non-profit organizations provide services similar to those provided by the public sector, which may lead to the impression that services are being duplicated. However, while there may be some competition for resources, there is rarely competition for participants. In addition, the popularity of private, for-pay recreational services (e.g. health clubs) has contributed to increased demand on the public sector to provide similar services at a lower cost.
8. The Division utilizes the help of numerous volunteers each year, including over 8000 in 1994. Volunteers are used in a variety of capacities from coaches and maintenance help to advisory roles. In addition to adult volunteers, the City's pool of volunteers also includes youth and student interns. 9. Information on recreation participation and demand is not currently compiled or analyzed in a coordinated and systematic manner which makes it difficult to identify or justify priorities.

Objective 12: Establish priorities for use and distribution of city resources.

General fund dollars allocated to parks and recreation cover basic services and basic facility maintenance. To accommodate additional services, funding is often drawn away from basic services and maintenance. Consequently, the level of basic services and maintenance declines. Given limited resources and an expanding range of needs and demands, clear priorities must be established to ensure an adequate level of maintenance and service is sustained and resources are utilized to the fullest extent possible.

Policies:

47. Develop a process to periodically evaluate and review existing facilities and services to determine their efficiency and effectiveness and measure use and demand.
48. New acquisitions, facilities, or services should only be made after thorough review to determine need and identification of resources to provide continual operation and maintenance (see Objective 4, policy 16).
49. Encourage mutually beneficial joint use arrangements and other alternative means of delivering recreation services, both formal and informal, *before* provision of new facilities or programs.
50. Give priority to recreation centers located in *Neighborhoods in Transition* areas when distributing resources for programs, services, and facilities.
51. Develop a policy to determine the use of enterprise and revenue funds.



Objective 13: Increase utilization of supplemental resources.

The availability of city resources to operate and maintain the park and recreation system is subject to economic fluctuations. Therefore, identifying a truly stable revenue source may not be feasible. Supplemental resources such as fees, grants, and partnerships, allow the Division to provide services people want which appropriated funds alone cannot support. In some cases, supplemental resources are necessary to ensure access to services for all members of our community. With restricted City resources, supplemental resources and non-traditional approaches will become increasingly important, particularly in providing neighborhood open space and recreation facilities.

North Dale Recreation Center Fitness Room

Policies:

52. Pursue opportunities to secure federal, state, and private resources (e.g. grants, partnerships) when and where possible to:
 - a. Ensure free access to programs or facilities;
 - b. Provide the organizational capacity to change service delivery, including the provision of new services;
 - c. Build, operate and maintain facilities;
 - d. Expand services beyond the general fund budget (e.g. specialist contracts, community education), provided that the intent of the Parks Division is to expand access or opportunities for citizens and not develop programs or expand services only to solely generate revenues or establish a special revenue fund.
53. Pursue mutually beneficial opportunities to involve the corporate/business community and neighborhood organizations in partnerships providing supplemental resources (e.g. leases, sponsorships, maintenance agreements).

Objective 14: Improve utilization of human resources.

Recruiting and maintaining a highly skilled and competent work force is essential to the operations of the Division. Likewise, volunteers provide vital support to staff operations and allow the City to engage in activities it might not do otherwise. Effective utilization of staff and volunteers requires continual reinvestment and commitment to recruitment, training, coordination, and recognition.

Policies:

54. Provide on-going skills training and development programs to improve and expand staff skills and capabilities.
55. Establish models to build staff capacity to work independently, as teams, or in partnerships to deliver services.

56. Improve the use and effectiveness of volunteers in the park system by maintaining:
 - a. A diverse pool of skilled volunteers;
 - b. An effective system for matching volunteers with specific tasks based on skills required, time commitment and other factors;
 - c. Adequate training and supervision.
57. Consistently reward and recognize staff and volunteers for their contributions to the park and recreation system.

Objective 15: Improve management of resources.

Changes in our service population, changing lifestyles, and rapidly changing recreation trends all contribute to the increased and growing diversity of demands, and competition for use of park resources. Providing more services and facilities has been the usual response. However, there is a limit to how much we can add to the system to accommodate new and changing needs. Rather, we need to effectively manage our resources to ensure that we provide a balance of high quality recreation opportunities. This requires a thorough understanding of needs and flexibility to respond to change. It also means improving the efficiency and effectiveness of facilities, operations, and maintenance.

Policies:

58. Improve data collection, coordination and analysis capabilities to strengthen capacity to provide adequate information for planning, evaluation and management.
59. Encourage flexibility in facility use, programming, and staffing (including volunteers).
60. Ensure facilities accommodate a balance of uses which reflect the diversity of community needs and demands.
61. Review, and revise if necessary, plan objectives and policies on a biannual basis, when a new two year action plan is developed.



Oxford Aquatic Center

IMPLEMENTATION PLAN

This section includes implementation steps for achieving some of the policies outlined in the Strategy section. The five year action plan identifies the action steps the Parks and Recreation Division plans to undertake in 2005 thru 2009. Each action step includes the policy number in parentheses (#) following the step.

The intent of the action plan is to provide a realistic work plan that will help focus the work of the Parks and Recreation Division over the next five years. The action plan will be updated by the staff annually, presented for adoption by the Parks and Recreation Commission.

BUDGET LIMITATIONS

As stated in the assumptions on which this plan is based, funding for parks and recreation has decreased at regional, state and federal levels over the past decade. The City budget for parks and recreation services will not increase, and will likely be static given the unstable nature of the funding sources. The current budget will need to absorb rising costs for utilities, maintenance, and scheduled salary increases for staff, while still maintaining and operating the current system of parkland and facilities. Given these budget realities, the action plan focuses on what realistically can be done in the next five years.

MAINTENANCE

While the City has consistently been responsive to the demands for new facilities, the resources allocated to adequately maintain and staff this system has not kept pace. Maintenance and operating costs continue to increase due to the construction of larger buildings, deterioration of aging buildings, an inadequate replacement schedule for vehicles and equipment, and acquisition of more parkland. The City has a substantial investment in its park and recreation system, and needs to budget sufficient resources for maintenance to protect that investment and avoid even higher repair and replacement costs in the future.

OVERALL GOAL

Provide resources to ensure all facilities, programs, and services are accessible, safe, well-maintained and adequately staffed to meet public demand.



SAINT PAUL PARKS AND RECREATION

ADOPTED-4-12-06

2006-2010 STRATEGIC ACTION PLAN

Note: (#'S) Refer to System Plan Objectives

ACTION STEPS FOR 2006

ADMINISTRATION

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1A. *Develop a comprehensive fitness & health program for entire community.* (28,33,44,52)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Health Partners, Be Active Minnesota, DO program staff, Healthy Living Ramsey County Partners, NRPA "Step Up to Health"

BUDGET IMPACT: Staff time, secure grant for major promotion

2A. *Host NRPA National Summit on Health and Fitness—"Step Up To Health."* (28,33,44,52)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff, NRPA, MRPA, Healthy Living Ramsey County Partners

BUDGET IMPACT: Staff time

3A. *Develop an on-going updated program that tracks trends and interests in programming and facilities.* (32,42,47)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Recreation Services Section, staff, planning staff

BUDGET IMPACT: Staff time and advertising costs.

4A. *Work with neighboring municipalities, counties, MnDOT, NSP and Metropolitan Council to coordinate trail planning.* (11)

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, BAB, Mayor, City Council

BUDGET IMPACT: Current staff time

5A. *Achieve Governor's Fit City status* (28,33,44,52)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Health Partners, Be Active Minnesota, DO program staff, Healthy Living Ramsey County Partners, NRPA "Step Up to Health"

BUDGET IMPACT: Staff time, secure grant for major promotion

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

6A. *Expand Youth Job Corp (YJC) summer jobs program for economically disadvantaged youth and to provide 400 jobs for cleaning and beautifying Saint Paul.* (19,24,39,44,45,54,)

RESPONSIBILITY: Parks and Recreation Administration, YJC Coordinator, PED Staff

BUDGET IMPACT: Staff time, \$400,000

7A. *Add 2nd Level Youth Job Corp (YJC) summer jobs program for economically disadvantaged youth to provide 40 higher level jobs with private businesses in Saint Paul.* (19,24,39,44,45,54,)

RESPONSIBILITY: Parks and Recreation Administration, YJC Coordinator, PED Staff

BUDGET IMPACT: Staff time, \$100,000

8A. *Continue to administer the minority targeted high school and college student internship programs* (45)

RESPONSIBILITY: Parks and Recreation Administration

BUDGET IMPACT: \$12,420 - 6 interns @ \$5.75 per hour, minimum 40hrs a month, 9months

9A. *Develop and implement a formal mentoring program to facilitate career development and retention of employees and new hires within Parks* (45,54,55)

RESPONSIBILITY: Parks Administration

BUDGET IMPACT: Unknown

10A. Develop plans for outdoor, semi-supervised basketball complex at Rice-Arlington in conjunction with Maplewood Parks and Recreation. (15,16,17,20,21,24,25,30,31,32,34,40,41,50,52,53)

RESPONSIBILITY: Parks and Recreation Administration,, Recreation Service Area Coordinators, Design staff, Police.

BUDGET IMPACT: Staff time

11A. Develop a new volunteer recognition program for all of parks and recreation. (56,57)

RESPONSIBILITY: Parks and Recreation Administration, All Sections

BUDGET IMPACT: To Be Determined

12A. Pro-actively identify and act upon traditional and non-traditional development and promotional employment opportunities for those with leadership potential, targeting protected class (45)

RESPONSIBILITY: Parks Administration

BUDGET IMPACT: Unknown

13A. Continue staff development using Intra-department issues teams (54,55,57)

RESPONSIBILITY: All Division Managers, Management team and staff.

BUDGET IMPACT: Unknown

14A. Update processes for doing trends analysis (47,58,57)

RESPONSIBILITY: All Division Managers, Management team and staff.

BUDGET IMPACT: Unknown

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

15A. Increase the opportunities for developing partnerships, whereby cooperating agencies or neighborhood groups can assist in the responsibility for the provision of services. (20,21,30,31,34,42,49,53)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

16A. Reorganize Division to include updated planning, evaluation and resource utilization team that will implement, guide and monitor strategic planning efforts. (1,2,3,16,18,19,20,27,40,42, 47, 49, 51, 52, 53,58,61)

RESPONSIBILITY: Parks and Recreation Commission, Parks and Recreation Administration, all Sections, planning staff, consultants.

BUDGET IMPACT: Reorganize existing resources

17A. Develop a plan for an additional Off-Leash Dog Park using the adopted Dog Park study and plan. (1,11,12,16,17,30,31,32,42,56)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Park Security Coordinator, Park Operations staff, City Council, staff

BUDGET IMPACT: Staff time.

18A. Re-organize Division Planning process that includes, outreach, evaluation, trend analysis and comprehensive planning. (1,2,3,16,18,19,20,27,40,42, 47, 49, 51, 52, 53,58,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, all Sections, Brauer and Associates

BUDGET IMPACT: Staff time

19A. Complete annual national Commission for Accreditation of Parks and Recreation Agencies (CAPRA) process of meeting 156 national best practice standards. (all objectives)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all sections, all staff

BUDGET IMPACT: \$500

20A. Implement "Park Partners" (park and recreation foundation) Program for development of endowments for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, St. Paul Foundation, Parks and Recreation commission, staff

BUDGET IMPACT: Staff time

21A. *Constitute a task force to study options for relocations Wood Recycling Center from Pig's Eye.*
(3,4,9,16,17,21,27,42,47)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Commission, District Energy, PED, staff
BUDGET IMPACT: Staff time

22A. *Work with St. Paul Festival Association to create a "Winter Village" master plan for Harriet Island..*
(9,20,21,22,23,24,26,27,31,32,52)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, St. Paul Festival Association, staff
BUDGET IMPACT: Staff time

23A. *Work with Capitol City Partnership to create a more permanent "Downtown Winter Ice Rink"..*
(9,20,21,22,23,24,26,27,31,32,52)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, Capitol City Partnership, trades staff, Public Works, staff
BUDGET IMPACT: Staff time, \$300,000 of sponsorships

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

24A. *Review and adopt master plan for renovation of Dickerman Park.* (1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails
BUDGET IMPACT: Unknown

25A. *Implement Park Stewards (Adopt-A-Park) Program for all parks and facilities.* (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Volunteer Coordinator, staff
BUDGET IMPACT: Staff time

26A. *Develop the Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future.*
(1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Design Manager, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff
BUDGET IMPACT: Staff time, unknown

27A. *Expand "Blooming Saint Paul" to at least 4 new areas.* (7,20,24)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, Design manager, Design and Operations Staff, Gardening Coordinator, Mayor, City Council, YJC Coordinator, partnering organizations
BUDGET IMPACT: \$100,000

28A. *Work with St. Paul Public Art to host "Stone Art Symposium" and install at least 3 creations in parks.*
(20,21,22,24,26,31,43)

RESPONSIBILITY: Parks and Recreation Administration, St. Paul Public Art, Public Works, Operations, Recreation Services, Design Manager, Design and Operations Staff, Gardening
BUDGET IMPACT: Staff time

29A. *Work with Trust for Public Land to access and develop a plan for inner city accessible park land.*
(1,3,5,11,15,16,20,38,42,48,52,61)

RESPONSIBILITY: Parks and Recreation Administration, Trust for Public Land, Operations, Recreation Services, Design Manager, Commission, City Council, District Councils, GIS staff
BUDGET IMPACT: Staff time

30A. *Work with Capitol City Partnership to create "Winter Globe" in Rice Park..*
(9,20,21,22,23,24,26,27,31,32,52)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, Capitol City Partnership, trades staff, Public Works, staff
BUDGET IMPACT: Staff time, \$300,000 of sponsorships

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

31A. Continue implementation of Grand Round Bicycle Plan as acceptable to community. (10/11/12/13)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council

BUDGET IMPACT: \$50,000 for signage

32A. Working with the Saint Paul Foundation, implement "Park Partners", Parks and Recreation Foundation to develop a series of supporting endowments. (18,27,51,52,53)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, all Sections

BUDGET IMPACT: Reduced costs

33A. Reorganize Special Fund Activities (47,49,51,53)

a. Create independent special funds for recreation, forestry and golf allowing for more effective financial management.

b. Transfer Como Campus concessions out of fund 325 prior to the opening of the Education Resource Center. This may require that other revenues are moved from the Campus to assist with activities previously supported by this revenue stream.

RESPONSIBILITY: Parks and Recreation Administration, Special Services Manager, Finance Department.

BUDGET IMPACT: Staff time.

34A. Expand aggressive sponsorship program. (21,40,52)

a. Complete comprehensive guide with policies, procedures, defined opportunities

b. Complete signage program at Dunning baseball field

c. Solicit hole sponsors for golf courses

d. Complete signage program for Rice-Arlington and Arlington/Arkwright fields.

e. Seek sponsorships for Campus special events and programs

f. Expanded noon-time concerts

g. Municipal athletics

h. Artist-in-residence programs

i. Environmental education opportunities at Como Zoo and Conservatory

j. Other

RESPONSIBILITY: Parks and Recreation Administration, Managers, staff, Parks and Recreation Commission

BUDGET IMPACT: May require start-up funding

35A. Working with the Saint Paul Visitors and Convention Bureau expand involvement in St. Paul Sports Council. (21,22,23,24,31,32,33,34)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics

BUDGET IMPACT: Staff time, event costs

36A. Working with the Saint Paul Visitors and Convention Bureau begin planning for 2008 Star of North Games (21,22,23,24,31,32,33,34)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics

BUDGET IMPACT: Staff time, event costs netting positive revenues

37A. Working with the Saint Paul Visitors and Convention Bureau begin planning for 2007 state MRPA Conference (21,22,23,24,31,32,33,34)

RESPONSIBILITY: Parks and Recreation Administration, all sections, Commission

BUDGET IMPACT: Staff time

38A. Working with service providers, develop a master plan and business plan for combined downtown Operations facility and waterfront service facility on Harriet Island (3,5,8,9,14,16,18,19,21,22,23,24,25,26,27,40,41,42)

RESPONSIBILITY: Parks and Recreation Administration, all sections, Commission

BUDGET IMPACT: Staff time

39A. Develop a comprehensive Division Utilities Management Plan (55,58,61)

RESPONSIBILITY: Parks and Recreation Administration, Finance Dept, Mayor, City Council, all sections, utility companies
BUDGET IMPACT: Staff time,

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

40A. *Redevelop park dedication ordinance to reflect current needs and latest legislative requirements.*
(1,3,8,9,10,11,16,20,27,36,38,48,50,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, Design Manager, Parks and Recreation Commission, Mayor, City Council, Friends of Parks and Trails, Planning and Economic Development Department, Consulting firm Dahlgren, Shardlow and Uban.

BUDGET IMPACT: Staff Time

41A. *Update inventory of all Saint Paul Parks and Recreation land and facilities detailed amenities listing.*
(58)

a. *Develop usable inventory listings for all land, equipment and amenity classifications.*

b. *Complete GIS mapping and GPS locates of all facilities, utilities and amenities.*

c. *Centralize data in easy to use forma*

RESPONSIBILITY: Parks and Recreation Administration, Operations Section, Intern

BUDGET IMPACT: \$1,000

42A. *Continue to develop Resource Management Plans for all Develop a new volunteer recognition program for all of parks and recreation.* **(56,57)**

RESPONSIBILITY: Parks and Recreation Administration, All Sections

BUDGET IMPACT: To Be Determined

43A. *Develop Plans for “Year of the Garden” program.*

(1,3,7,17,18,20,24,25,26,27,31,32,34,42,43,44,45,48,49)

RESPONSIBILITY: Parks and Recreation Administration, Operations Section, Intern, community groups

BUDGET IMPACT: Staff time

44A. *Co-sponsor Welldressing Festival* **(21,22,23,24,2631,32)**

RESPONSIBILITY: Parks and Recreation Administration, Special Services, Operations Section, community groups

BUDGET IMPACT: Staff time

45A. *Work with Bicycle Advisory Board to develop a bike parking ordinance for major events*

(16,21,22,23,24,2631,32)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle/Pedestrian Coordinator, Bicycle Advisory Board, Public Works, event organizers, City Marketing Coordinator, Operations Section,

BUDGET IMPACT: Staff time

46A. *Work with Bicycle Advisory Board to develop a bike parking ordinance for major events*

(16,21,22,23,24,2631,32)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle/Pedestrian Coordinator, Bicycle Advisory Board, Public Works, event organizers, City Marketing Coordinator, Operations Section,

BUDGET IMPACT: Staff time

47A. *Implement Ordinance permitting Park Security to issue tags for off leash dogs and parking violations in parks* **(28,29,30)**

RESPONSIBILITY: Parks and Recreation Administration, Security Coordinator,, Animal control, Ramsey County, city Attorney

BUDGET IMPACT: Staff time

48A. *Investigate recommendations of Pig’s Eye consultant* **(1,2,3,6,7,,8,9,11,14,16,42)**

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Mayor, Administration Environmental Specialist, Commission, MPCA Ramsey County Parks and Recreation, MNRAA

BUDGET IMPACT: Staff time

49A. *Institute a Task Force to investigate possible relocation of recycling operations at Pig’s Eye to another location* **(1,2,3,6,7,,8,9,11,14,16,17,18,20,42)**

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Mayor, Administration
Environmental Specialist, Commission, citizens, MPCA Ramsey County Parks and
Recreation, MNRAA
BUDGET IMPACT: Staff time

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

50A. Provide 20 new community outreach programs to under served communities. (31,32,33,34,39,40)

RESPONSIBILITY: Parks and Recreation Administration, Division Managers, Parks and Recreation
Commission, numerous community organizations, staff

BUDGET IMPACT: Staff time

51A. Develop a comprehensive Arts, Culture and Entertainment Program in community recreation venues that is coordinated with Mayor ACE Initiative. (21,22,23,24,25,26,27,31,32,33,40,41,42,43,44,45,46,52)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Recreation Services Manager,
Parks and Recreation Commission, numerous community organizations, staff

BUDGET IMPACT: Staff time

52A. Facilitate furtherance of AA/ADA/EEO mission completing specified goals. (35,39,45,54)

RESPONSIBILITY: Mayor, Parks and Recreation Administration, Parks and Recreation Commission, Human
Resources Coordinator, City Human Resources Department, staff

BUDGET IMPACT: Staff time

53A. Report annually on the progress and accomplishments that meet Parks Affirmative Action goals (58)

RESPONSIBILITY: Parks Administration

BUDGET IMPACT: Staff Time

54A. Update Division Marketing Plan (22,40,47,55)

RESPONSIBILITY: Parks Administration, Division Marketing coordinator, all sections, Commission, City
Marketing Coordinator

BUDGET IMPACT: Staff time

55A. Develop signage, media print, marketing print and voice plan for using multiple languages and disability access in presenting information (22,40,47,55)

RESPONSIBILITY: Parks Administration, Division Marketing coordinator, all sections, Commission, City
Marketing Coordinator

BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

56A. Implement Pedestrian Accident Reduction Program. (21,25,32,54,56)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle/Pedestrian Coordinator, City Marketing
Director, Mayor's Communication Director, Public Works Traffic Safety Officer, Safe
Streets Organization.

BUDGET IMPACT: Staff time

57A. Improve Park Security services provided. (28,29,30)

a. Develop brochure with Police explaining how Park safety and security services are provided.

b. Redevelop Park Watch Program using volunteers.

c. Work closely with Police teams to identify problem areas and develop a response process.

d. Develop Volunteer Park Security Teams

e. Increase Park Security staffing

RESPONSIBILITY: Parks and Recreation Administration, Section Managers, Security staff, Police Department

BUDGET IMPACT: Unknown

58A. Work with neighborhood groups (surveys, meetings, focus groups) to identify security concerns within the Park system. (29,30)

RESPONSIBILITY: Parks and Recreation Managers, Support Services Section, Police Department

BUDGET IMPACT: Current staff time

59A. Complete the updating of the Key Management System for all facilities involving all staff. (17,48,58)

RESPONSIBILITY: Parks and Recreation Managers, Park Security Coordinator

BUDGET IMPACT: Unknown

60A. Add 900 mghz radio capability to Park Security (28,29,30)

RESPONSIBILITY: Parks and Recreation Administration, Park Security Coordinator, Police, EOC Coordinator
BUDGET IMPACT: Unknown

61A. Complete the re-construction of the mine entrances from near Wabasha to Ohio. (17,48,58)

RESPONSIBILITY: Parks and Recreation Administration, Operations staff, CAN Engineers, Great River Greening, Finance Dept, Commission, Mayor, City Council, Park Security Coordinator
BUDGET IMPACT: \$500,000

62A. Work with Police to strengthen ties to Recreation Centers including the use of Police Interns. (17,29,30,32, 54)

RESPONSIBILITY: Parks and Recreation Administration, Police, Park Security, Recreation Services Manager, Recreation Service Area Coordinators, Center Directors, Commission, Mayor, City Council, Park Security Coordinator
BUDGET IMPACT: \$Staff Time

63A. Work with Police to deal with gang issues at Recreation Centers (17,29,30,32, 54)

RESPONSIBILITY: Parks and Recreation Administration, Police, Park Security, Recreation Services Manager, Recreation Service Area Coordinators, Center Directors, Commission, Mayor, City Council, Park Security Coordinator
BUDGET IMPACT: \$Staff Time

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

64A. Implement a Division wide asset management system that includes detailed inventory collection, an electronic data management system, cost performance analysis formulas, facility and amenity usage data and maintenance allocation determinants. (18,19,27,58,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all Sections, planning staff, consultants.
BUDGET IMPACT: \$100,000 (CMMS System)

65A Expand Vendor Audit Plan. (52,58)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, staff
BUDGET IMPACT: Unknown

66A. Review and update Public Information, Public Relations and Marketing Plans. (30/31/32)

RESPONSIBILITY: Parks and Recreation Administration, City Promotions and Marketing Department and Commission
BUDGET IMPACT: Staff time

67A. Develop automated employee time record eliminating big blue ledger books and developing a data base to feed into City payroll system. (47,54,55,56)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, staff
BUDGET IMPACT: Unknown

68A. Develop a performance tracking program implemented by all Division Sections that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections
BUDGET IMPACT: Staff time

69A. Complete the development of a grants management data base including an inventory of all of the Divisions grants. Phase 1 (58)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, staff
BUDGET IMPACT: Unknown

70A. Expand the use of the Division Planning Calendar (58)

RESPONSIBILITY: Parks and Recreation Administration, Division Planning Coordinator, Division Management Team

BUDGET IMPACT: Unknown

71A. Develop detailed data base and tracking procedures for tracking Division wide vendor contracts (58)

RESPONSIBILITY: Parks and Recreation Administration, Division Planning Coordinator, Division Management Team, Division Accountant

BUDGET IMPACT: Unknown

72A. Develop detailed plan for upgrading Division support services formally lost in budget reductions (58,60)

RESPONSIBILITY: Parks and Recreation Administration, Division Planning Coordinator, Division Management Team

BUDGET IMPACT: Unknown

73A. Expand the outdoor movie program through sponsorships (20,21,22,24,26)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, Special Services, Division Planning Coordinator, Division Management Team, Intemark Inc

BUDGET IMPACT: Unknown

74A. Provide improved training for all levels of staff - both mandated and elective training. (54,55,56)

- a. safe facilities including being observant for deviant behaviors
- b. customer service
- c. doing performance reviews
- d. healthy lifestyles
- e. supervision of others

RESPONSIBILITY: Parks and Recreation Administration, All Sections

BUDGET IMPACT: To Be Determined

75A. Explore concept of Park Conservancies for special parks. (52,53)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, Special Services, Division Planning Coordinator, Division Management Team, Intemark Inc

BUDGET IMPACT: Unknown

COMO CAMPUS

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1CC. Implement a no smoking policy for the campus during public hours. (1,2,14,29,32)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

2CC. Expand by at least 5 the number and kinds of educational opportunities for visitors. (31,32,56)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

3CC. Plan the opening activities for Tropical Encounters in a way that will manage visitor expectation, balance the needs of the plant and animal collections, and increase visits during the down season. (1,2,14,29,31,32)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

4CC. Design, secure funding in cooperation with the Como Zoo and Conservatory Society, build out and program the Children's Gallery in the MMC. (1,2,14,21,24,27,29,32)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

5CC. Develop a comprehensive staff orientation and training plan for campus employees. (54,55,56,57)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

6CC. Implement a program of keeper and gardener presentation for visitors. (21,22,24,26,32,43,44)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

7CC. Implement an off site parking plan for visitors to the campus and Como Town. (34,35,36,37,38)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

8CC. Implement a parking plan for staff, volunteers and Como Town employees that prioritizes parking locations and provides sufficient parking for volunteers so that they are not discouraged from volunteering at the campus because of lack of parking. (34,35,36,37,38)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

9CC. In cooperation with Lancer Management, design the interface between Como Town and the zoo that will clearly mark the entrance into the zoo and provide a welcoming invitation to visitors entering at that place to make a donation to the campus. (26,27,32,34,38)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

10CC Work with the State Legislature to promote the need for building a polar bear and gorilla exhibit so they are persuaded to allocate \$10M in bonding for the projects during the 2006 session. (14,16,17,18,52)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

11CC Develop a partnership with Carlson School of Management that will result in a class project for developing a visitor survey for the campus. (14,16,17,18,52)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

12CC Develop a PowerPoint presentation to provide several segments of volunteer training. (56,57)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

13CC. Implement the Como Campus Framework plan which will guide future development. (14)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Parks and Recreation Commission, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

14CC. Develop a marketing plan that identifies opportunities and goals for reaching the desired segment of the public with a clear and consistent message about the Como campus. (40)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

15CC. Develop and install directional and information signage that marks a clear path to the entrance of the Visitor Center and guides the visitor around the zoo and conservatory. (17,36)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

16CC. Resolve the environmental control issues in the new Bonsai room so that the collection of bonsai plants can be exhibited in the new room. (17,18)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

17CC. Develop a plan to identify the monthly goals that must be reached in order to reach the annual goal for 2006, and identify and implement strategies to reach those goals. (1,58)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

CC18. Continue Implementing the Como Campus Framework plan which will guide future development. (14)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Design Section, Parks and Recreation Commission, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

19CC. Develop a landscape plan for zoo grounds and begin initial steps in implementation. (17,32,47)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

20CC. Plan and implement a campus wide recycling plan for the campus in cooperation with Eureka Recycling. (1,2)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

21CC. Implement the multi-language PA announcements at the campus. (39,43,44)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

22CC. Install the rolling gate at the entrance to the service drive to provide a higher level of security for the campus (28,29,30)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

23CC. Develop a performance tracking program implemented that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections

BUDGET IMPACT: Staff time

24CC. Resolve the heating and cooling issues in the Visitor Center to that visitors and rental guests can have a comfortable visit and the plant and animal collection remains healthy. (17,18,19,20)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

25CC. Plan and implement an orderly transition with the new hire of a horticulture curator. (42,54,55)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

26CC. Plan and implement an orderly transition with the new hire of a campus manager. (42,54,55)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

DESIGN & CAPITOL PROJECT MANAGEMENT

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1D. Complete the construction and opening of the Wellstone (El Rio Vista) Community Center. (15, 16,17, 18,19,20,22,24,28,31,32,34,43,52,53)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Design Manager, Design staff, Recreation Services Manager, Recreation Services staff, Neighborhood House staff and Board

BUDGET IMPACT: \$22,500,000

2D. Complete Phalen Arcade Park (Phalen Corridor Park) plans including trails, ponds, soccer area, tennis courts, skate park. (1,5,11,12,13,16,17,20,24,26,34,48,52)

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, BAB, Mayor, City Council

BUDGET IMPACT: Unknown

3D. Complete preliminary design of phase I Furness Parkway including trail extension, lighting and landscaping.. (1,5,11,12,13,16,17,20,24,26,34,48,52)

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, Design Staff

BUDGET IMPACT: \$56,000 CIB funds

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

4D. Implement the 2nd phase of the Bruce Vento Nature Sanctuary.

(1,2,3,5,6,7,11,12,13,16,17,18,19,20,21,27,29,30,32,34,35,37,38,42,48,49,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle-Pedestrian Coordinator, Public Works

BUDGET IMPACT: Unknown

5D. Develop a cross training and succession staffing plan. (54,55,58,61)

RESPONSIBILITY: Parks and Recreation Administration, Design Manager and staff, Parks and Recreation Commission

BUDGET IMPACT: Staff time and potential consultant fee

5D. Review possible locations along the river for the Urban Boat Builders program

(1,2,3,5,6,7,11,12,13,16,17,18,19,20,21,27,29,30,32,34,35,37,38,42,48,49,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Special Services and Design Section Manager

BUDGET IMPACT: staff time; Unknown

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

6D. Work with neighboring municipalities, counties, MnDOT, NSP and Metropolitan Council to coordinate trail planning. (11)

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, BAB, Mayor, City Council

BUDGET IMPACT: Current staff time

7D. Review and adopt master plan for renovation of Dickerman Park. (1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails

BUDGET IMPACT: Unknown

8D. Continue to upgrade GIS system. (58)

a. Continue to develop a Parks' Asset(s) Inventory collecting spatial and tabular data related to Parks' properties, objects, facilities, trees, utilities, etc.

b. Participate in City-wide GIS initiatives, user groups, committees, conferences, seminars, and workshops.

c. Subject to funding, continue to recruit top level talent for project based GIS needs in an Internship format.

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, GIS Coordinator, staff

BUDGET IMPACT: Staff time

9D. Develop the Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future.

(1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Design Manager/Design Staff, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff

BUDGET IMPACT: Staff time

10D. Review and adopt master plan for renovation of Case and Duluth Recreation Center.

(1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails

BUDGET IMPACT: Unknown

11D. Complete construction of Summit Outlook Park. (15, 16,17, 18,19,20,22,24,28,31,32,34,43,52,53)

RESPONSIBILITY: Parks and Recreation Administration and Operations, Design Manager, Design staff, Ramsey Hill Association, Public Works

BUDGET IMPACT: Staff time for unfunded project: unknown

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

12D. Make significant progress on high priority facility expansions that have already been funded or have had significant expenditures including El Rio Vista/Neighborhood House, Midway Stadium, Jimmy Lee and the KROC Center. (15,17,19)

RESPONSIBILITY: Mayor, City Council, CIB Committee, Parks and Recreation Administration, Recreation Services Manager, Design Section, Special Services Section, Operations Section, Parks and Recreation Commission, PED, LIEP, staff
BUDGET IMPACT: Staff time and budgeted CIB funds

13D. Implement "Blooming Saint Paul", horticulture and aesthetics plan. Phase 4 (13,17,21,23,53)

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Operations Manager, consultant, Capitol City Partnership, Saint Paul Garden Club, staff
BUDGET IMPACT: Staff time and grants

14D. Complete the plans and specifications for the construction and opening of the new Jimmy Lee Community Center. (15, 16,17, 18,19,20,22,24,28,31,32,34,43,52,53)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, Design Manager, Design staff, Recreation Services Manager, Recreation Services staff, Summit University staff and Board
BUDGET IMPACT: \$9,500,000 CIB Budget

15D. Participate on the planning team reviewing options for the Diamond Products site (3, 4, 5, 6,7, 10, 11, 15,16, 17,18, 19, 20, 31, 32, 42)

RESPONSIBILITY: Parks and Recreation Administration, Design Manager/Design Staff, PED, Design Centers
BUDGET IMPACT: Staff time

16D. Participate on the planning team developing and reviewing options for the Fitzgerald Park Precinct Plan (site (3, 4, 5, 6,7, 10, 11, 15,16, 17,18, 19, 20, 31, 32, 42)

RESPONSIBILITY: Parks Administration, Recreation and Design Manager/Design Staff, Parks and Recreation Commission PED, Design Center staff.
BUDGET IMPACT: Staff time

17D. Complete design plans, specifications and construction of the renovation of Raspberry Island. (15, 16,17, 18,19,20,22,24,28,31,32,34,43,52,53)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Design Manager, Design staff, Special Services Manager
BUDGET IMPACT: \$5,000,000 State of Mn

18D. Complete design plans and specifications for the construction of Highland Park Picnic Area Phase II Renovation. (15, 16,17, 18,19,20,22,24,28,31,32,34,43,52,53)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Design Manager, Design staff, Special Services Manager
BUDGET IMPACT: \$1.5M CIB budget

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

19D. In the Regional Parks and Open Space System, the City will: (14,27,34,48,52)

- a. Seek funding for completion of plans and development projects (CIB, Metro Parks, LCMR, ISTEa,)
- b. Identify/prioritize trail segments, connections, etc.

RESPONSIBILITY: Mayor, City Council, Parks and Recreation, Public Works, Parks and Recreation Commission, BAB, Design Section Manager
BUDGET IMPACT: Current staff time, specific project matching funds

20D. Respond to the marketplace by offering opportunities to locate cellular phone towers on existing light standards at parks and recreation properties. (18,34,52,53)

RESPONSIBILITY: All parks and recreation sections, Real Estate Division, City Attorney
BUDGET IMPACT: \$10,000 in annual revenue per location

21D. Develop an Eco-Tourism Plan for the National Great River Park. (9,14,23,24,26,32)

RESPONSIBILITY: Parks and Recreation Administration , All parks and recreation section managers, Design staff, Consultant,
BUDGET IMPACT: Staff time; Unknown

22D. Develop a plan for Special Use Parks to meet demands for unusual recreation such as ice climbing. (9,14,23,24,26,32)

RESPONSIBILITY: Parks and Recreation Administration , All parks and recreation section managers, Design staff, Consultant,

BUDGET IMPACT: Staff time; Unknown

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

23D. Implement the 3rd phase planning of the Bruce Vento Nature Sanctuary.

(1,2,3,5,6,7,11,12,13,16,17,18,19,20,21,27,29,30,32,34,35,37,38,42,48,49,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle-Pedestrian Coordinator, Public Works

BUDGET IMPACT: Unknown

24D. Work on task force recommendations for Pig's Eye. (3,4,9,16,17,21,27,42,47)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Commission, District Energy, PED, staff

BUDGET IMPACT: Staff time

25D. Develop a system wide acquisition plan to research potential properties to be acquired for park expansion. (3,5,7)

RESPONSIBILITY: Parks and Recreation Administration , All parks and recreation section managers, Real Estate Division, GIS

BUDGET IMPACT: Staff time

26D. Prepare an 'encroachment inventory' to determine properties that have encroached into park land and develop an approach to reinforce Park boundaries. (3,5,7)

RESPONSIBILITY: Parks and Recreation Administration , Real Estate Division, GIS

BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

27D. Implement new "key cards" system instead of hard keys for new facilities. (29,58)

RESPONSIBILITY: Como Campus Manager, Park Security Coordinator, Design staff, Como Campus staff

BUDGET IMPACT: Unknown

28D. Develop a plan for funding of design and implementation of the entrance roads into Como Regional Park. (13,14)

RESPONSIBILITY: Parks and Recreation Administration, Como Campus Manager, Design Section Manager , District 10, Design and Como campus staff

BUDGET IMPACT: Staff time, Design and Construction funding (to be determined)

27D. Complete design and construction of the Lilydale Regional Park trail connecting to the Big Rivers Trail to the West. (11,12,14)

RESPONSIBILITY: Design Section Manager and staff , MNRRRA staff, Dakota County staff, City of Lilydale, Friends of Lilydale

BUDGET IMPACT: Design and Construction funding through CIB and grant funds

19F. Complete design and construction of the Meeker Island Trail project connecting the Desnoyer Park neighborhood to the Mississippi River. (15,17,18,20)

RESPONSIBILITY: Design Section Manager and staff , MNRRRA staff, Desnoyer Park Association, Minneapolis Planning, District 13,

BUDGET IMPACT: \$388,000

20D. Develop a design and implementation plan for improved access and parking at the entrance Road into Crosby Farm Regional Park at Elway. (14,15,17,18,20)

RESPONSIBILITY: Parks and Recreation Administration, Operations and Design Manager , Public Works

BUDGET IMPACT: Staff time; Design and Construction funding (to be determined)

OPERATIONS

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

10P. Improve the athletic facilities through maintenance and turf management and the exploration of installing artificial turf. (17,18,32)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Operations Section, Manager, Design Section Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time and unknown construction costs (ultimately it will save money)

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

20P. Develop and institute a new Competency Based Testing and Performance Management program for the Parks Worker I-III series and Crew Leader titles. (54,55)

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

30P. Develop and implement a strategy to address the needs of the Forestry unit to deal with the succession needs associated with the impending possibility of turn over of professional staff in this unit. (54,55,57)

RESPONSIBILITY: Operations Manager, Forestry professional staff, H.R. staff

BUDGET IMPACT: \$50,000+ for additional staff

40P. Develop plan to replace Showmobiles. (19)

RESPONSIBILITY: Recreation Center Operations and Vehicle Maintenance Sections

BUDGET IMPACT: Staff time for plan

50P. Implement model training program tested in 2002 for Parkworker II's and III's. (28,54,55,59)

RESPONSIBILITY: Park Operations Section, Special Services Section

BUDGET IMPACT: Current staff time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

60P. Work with Police and Neighborhood Housing and Property Improvement to ensure that graffiti is being identified, removed and violators prosecuted. Include education of neighborhood groups as to the process of removal and secure their help with obtaining waivers for removal on private property. (18,19,30,34,42)

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, Police staff, NPHI staff

BUDGET IMPACT: \$10,000 Materials (unfunded in the past)

70P. Implement District 15 deer management program if 2006 aerial deer survey results indicate an unacceptable urban deer population. Increase public awareness of City's deer feeding legislative code in high-complaint areas. (1,5,16,18,20)

RESPONSIBILITY: Environmental Services, Animal Control

BUDGET IMPACT: Staff Time, Materials Costs

80P. Implement Phase 2 of deer management program. (1,2)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Environmental staff, Ramsey County, City of Maplewood

BUDGET IMPACT: Staff time, \$15,000-\$45,000 contractor costs

90P. Engage the community in revisiting the Division policy and operating practices for support groups, Affiliated agencies and tenants. Review agreements to monitor consistency in service delivery and business relationships. (31,40,42,49,52,53,58,59,61)

RESPONSIBILITY: Recreation Programming Section, Program Coordinator

BUDGET IMPACT: Staff Time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

100P. After the quick first round completed in 2005 to correct the most obvious issues, a second, more complete round of stop sign trimming will be implemented. (18,19,29,38)

RESPONSIBILITY: Forestry Manager, Forestry Supervisor

BUDGET IMPACT: \$69,000

110P. Research BMPs for bluff land management. Develop guidelines for ecologically sensitive vista management. (1,2,4,5,7,9,17)

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time

120P. Ice Climbing is currently allowed in the Lilydale Brickyard area but is permitted very seldom. Research if/how ice climbing recreational opportunities are provided by others to see if this recreational activity should be advertised to expand use. This includes working with Risk Management and the City Attorney's Office. (23,25,26)

RESPONSIBILITY: Operations Manager, Permit Office Manager

BUDGET IMPACT: Staff Time

130P. Improve Pickerel Lake dirt lot by adding aggregate and grading, adding some kind of parking stops on lake side, and adding rules sign. Portion of lot that was removed from use will be seeded with native vegetation after Xcel Energy's construction through park is completed (2006) (8,17,18,19)

RESPONSIBILITY: Parks Maintenance Supervisors II and I in Parks Maintenance and Environmental Coordinator

BUDGET IMPACT: \$3000

14OP. Work with Friends of Lilydale and Councilperson Dave Thune to apply for a STAR Grant which will fund grading and installation of aggregate path from Highway 13 to old Brickyard site, and include direction and identification signage. Additionally, trail needs to be brushed back. (1,2,5,8,9,14,19,20,27)

RESPONSIBILITY: Parks Maintenance Supervisors II and I in Parks Maintenance
BUDGET IMPACT: Staff Time

15OP. Work with GardenWorks/Farm in the City to develop and implement a city-wide plan for placement of, and standards for, community vegetable gardens. Install first model garden at Dunning Recreation Center. (5,17,20)

RESPONSIBILITY: Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time

16OP. Identify new sites for expansion of community ornamental garden program. Work with community organizations and garden clubs to identify community need and develop relationships to increase financial support. Continue Golden Bloom Awards program. (5,17,20)

RESPONSIBILITY: Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time, Material Costs

17OP. Work with community groups and garden clubs to set practice standards for purchasing, installing and maintaining community based gardens on City property. Develop relationships to increase financial support. Continue Golden Bloom Awards program. (5,17,20)

RESPONSIBILITY: Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time, Material Costs

18OP. Continue program for scenic overlook clearance to maintain important vistas within the city on a regular cycle. (19)

RESPONSIBILITY: Park Operations Section
BUDGET IMPACT: Current staff time

19OP. Develop and implement minimum standards for recreation center maintenance citywide for each level of building. (18,19)

RESPONSIBILITY: Operations Section
BUDGET IMPACT: Current staff time

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

20OP. Implement a pilot project using organic herbicides to control weed growth at select Recreation Centers and within select natural areas. (1,6,7)

RESPONSIBILITY: Environmental Services, Rec Maintenance
BUDGET IMPACT: Staff Time, Materials Costs

21OP. Continue to work directly with partner organizations to implement BMPs to ensure proper management of Parks land. Identify and seek external funding opportunities for natural resource management and restoration activities. (1,6,7)

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs

22OP. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary. (1,6,7)

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus
BUDGET IMPACT: Staff Time, Materials Costs

23OP. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans. (1,6,7)

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs

24OP. Begin process to update and upgrade the Master Street Tree Plan. (1,4,7)

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000

25OP. Work directly with the City's Environmental Sustainability working group, partner organizations, and staff to update Parks' recycling plan and increase Parks' recycled materials purchases. Increase staff awareness of waste reduction through education. (1,2,15)

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

26OP. Complete Ecological Inventories and Natural Resource Management Plans. (1,6,58)

- Continue to develop plans
- Bring plans together comprehensively

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Environmental Coordinators, staff

BUDGET IMPACT: Unknown

27OPContinue Bluff management program (1,2,3,4,8,10)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Environmental staff, WESTCO, Bluff Task Force

BUDGET IMPACT: Staff time

28OP. Complete computerized tree inventory. (1/4/58)

RESPONSIBILITY: Operations Section

BUDGET IMPACT: \$15,500 for interns

29OP. Review tree planting procedures including a "survey" to facilitate citizen input. (1,2,4)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Forestry staff

BUDGET IMPACT: Staff time

30OP. Complete implementation of master plans for the Phalen/Ames Lake wetland restoration. (15)

RESPONSIBILITY: Park Operations, DNR, Watershed Districts

BUDGET IMPACT: Unknown

STRENGTHENING SAFETY AND SECURITY

31OP. Continue to monitor and inspect known mines in West Side bluffs to ensure they remain closed to the general public. When breaches are found, close and secure as soon as possible. (17,48,58)

RESPONSIBILITY: Park Maintenance supervisors and staff

BUDGET IMPACT: Staff Time; \$5000 for securing

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

32OP. Investigate ways to improve communications to the public and Administration by assigning this project to staff brought on to deal with succession issues in Forestry unit. (54,55,58)

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$75,000

33OP. Review requirements of required submittal and prepare plan for Accreditation in 2008. (54,61)

RESPONSIBILITY: All Managers, All Supervisors, Operations Management Assistant

BUDGET IMPACT: Staff Time

34OP. Develop and implement a survey/evaluation for a minimum of two distinct internal customer groups for each activity unit. (42,58,61)

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

35OP. Develop a marketing plan for the picnic facilities. Take Marketing class offered in Spring 2006. Consult with City Marketing Department. (26,27,46)

RESPONSIBILITY: Operations Manager, Permit Office Manager

BUDGET IMPACT: Staff Time

36OP. Develop a performance tracking program implemented by all Division Sections that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections

BUDGET IMPACT: Staff time

RECREATION SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1RS. Develop plan for Tier 1 skate parks in each service area. (15,17,21,24,26,31,32,36,48,49,50,52,53,59)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, Design Section, Recreation Services Section, Youth Skateboard Committee

BUDGET IMPACT: \$160,000 Council grant per park.

2RS. Develop a comprehensive fitness & health program for entire community. (17,20,22,26,31,32)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Health Partners, Be Active Minnesota, DO program staff

BUDGET IMPACT: Staff time, secure grant for major promotion

3RS. Actively participate in the planning and implementation of the Carol. M. White Physical Education Program (P.E.P.) grant. Program implementation begins with the 2006-07 school year.. (20,21,24,34,41,42,44,52)

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools

BUDGET IMPACT: Staff time (program is grant funded)

4RS. Develop athletic turf improvement program working with partner agencies and facility tenants (5,15,16,17,18,32,48,52,53)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Parks Operation Manager, Parks Operation staff, partnering agency staff.

BUDGET IMPACT: Staff time

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

5RS. Increase the participation of Saint Paul residents in existing programs. (20,21,24,25,26,31,33,35,36,39,42,43,44,50,61)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

6RS. Increase the opportunities for all Saint Paul citizens particularly youth, special needs participants and senior citizens by adding at least 35 new recreation opportunities based on information from community assessment. (20,21,24,25,26,31,33,35,36,39,42,43,44,50,61)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

7RS. Review and assess Community Education Agreement with Saint Paul Public Schools. (Expires June 2006). Review and update the management plan for community education services. (52)

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools, Parks and Recreation Commission, Saint Paul City Council

BUDGET IMPACT: Staff time

8RS. Identify programmatic needs related to improving student test score through the productive use of out of school time ("Second Shift") and develop 25 new related programs. Seek grant funding for "Second Shift" programs. (31,32,34,40,41,43,44)

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools, Special Services Manager

BUDGET IMPACT: Staff time, Program Costs

9RS. Develop a partnership with Osiris Technology and the YJC program for the creation of 3 additional computer labs at Recreation Centers to enhance programming and youth job opportunities. (24,25,31,32,47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Manager, SAC's, City IT Dept, YJC Coordinator and Cirrus staff

BUDGET IMPACT: Staff time

10RS. Implement model training program for all Recreation Services Staff. (28,54,55,59)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Section, Special Services Section

BUDGET IMPACT: Current staff time

11RS. Working with the Minneapolis Community College and Metro State University, develop a new career development program for all of parks and recreation staff. (54,55)

RESPONSIBILITY: Parks and Recreation Administration, All Sections

BUDGET IMPACT: To Be Determined

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

12RS. Implement automated registration and data management. (42,55,58,59)

a. Complete training of all appropriate staff.

b. Develop ongoing maintenance system.

c. Prioritize and activate as soon as possible.

RESPONSIBILITY: Recreation Services Staff, Parks, Project Managers, IS Staff and Vendor staff

BUDGET IMPACT: Existing contract and staff time and potential cost of software

13RS. Develop formalized cooperative agreements with all affiliated and cooperative groups including Booster Clubs. (31,40,42,53,56)

RESPONSIBILITY: Parks and Recreation Administration and Managers

BUDGET IMPACT: Staff time

14RS. Expand efforts to engage teens in developing and evaluating Recreation programs by forming 12 new Recreation Center teen advisory committees. (40,42)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time

15RS. Continue regular labor management meetings with AFSCME. Expand interaction and communication with labor groups and employees to include understanding of the section budget. (40,42)

RESPONSIBILITY: Recreation Services Manager, Labor Relations

BUDGET IMPACT: Staff time

16RS. Activity work with the Merriam Park Community Council sub-committee to identify priority projects to be funded as a result of the cell tower agreement. (40,42)

RESPONSIBILITY: Recreation Services Manager, Design Manager

BUDGET IMPACT: Staff time

17RS. Facilitate community discussion related to the planning of the Salvation Army Kroc Community Center to be that is proposed to be located immediately adjacent to the West Minnehaha Recreation Center. (40,42)

RESPONSIBILITY: Recreation Services Manager, Real Estate Division, Director of Parks and Recreation, Public Works Department

BUDGET IMPACT: Staff time

18RS. Review and update Joint Use Agreements with ISD 625 (24,25,31,34,49,50,59)

RESPONSIBILITY: Mayor, City council, Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff, ISD staff and Board of Education

BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

19RS. Fully implement sportsmanship program for youth athletics, including institutionalizing the reading of a sportsmanship statement prior to each athletic game and also incorporating minimum playing time guidelines. (31,32)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

20RS. Respond to the marketplace by offering opportunities to locate cellular phone towers on existing light standards at parks and recreation properties. (18,34,52,53)

RESPONSIBILITY: All parks and recreation sections, Real Estate Division, City Attorney

BUDGET IMPACT: \$10,000 in annual revenue per location

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

21RS. Develop program advertising standards that provide consistency and accessibility for all citizens (40,53)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

22RS. Upgrade volunteer base at selected recreation centers so that programs, services, and facility hours can be augmented including the establishment of a data base. (56,59)

RESPONSIBILITY: Recreation Programming Section

BUDGET IMPACT: \$2000 for volunteer training

23RS. Institutionalize the recreation programs and services for new immigrants that were piloted in 2005 at McDonough and Arlington Night Moves. (31,32,40,41,43,49,50)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

24RS. Continue Coordinating the implementation of AED's at Parks and Recreation Facilities. (24,26,28,30)

RESPONSIBILITY: Special Services Manager and Safety staff.

BUDGET IMPACT: \$1300 per unit Units to be charged to activity budgets

25RS. Institute Coaches Identification program for volunteer coaches having completed background checks and certification training (28,54,55,56,58)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

26RS. Develop Recreation Center operations plans, including the formalization of a "supervision by walking around" component, in order to address participant safety and facility security issues. Develop and facilitate related training for staff. (29,54,55,57)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time, \$2,000 training funds

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

27RS. Develop a performance tracking program implemented by all Division Sections that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections

BUDGET IMPACT: Staff time

28RS. Develop a formal fee waiver program using 10% proceeds as a funding source. (36)

RESPONSIBILITY: Recreation Services Manager, Accounting, LIEP, City Attorney

BUDGET IMPACT: Staff time

29RS. Review arts programming opportunities within the system and develop an Arts Program plan. (31,32,33,36,40)

a. Program opportunities with the Eastside Arts Council

b. Program opportunities with the downtown Arts Conservancy High School

c. Program opportunities with COMPAS

d. Program opportunities with Steppingstone Theatre

RESPONSIBILITY: Recreation Services Manager, Director of Parks and Recreation

BUDGET IMPACT: Staff time

30RS. Continue the Roaming Recreation program and seek out additional funding for possible expansion. (31,32,33,36,40)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time

31RS. Monitor construction for the Jimmy Lee/Oxford Pool expansion. Implement plans for maintaining services using neighboring facilities as needed. Refine operating plans and budgets for renovated facility. (31,32,33,34,35,36)

RESPONSIBILITY: Recreation Services Manager, Director of Parks and Recreation, Design Manager, Special Services Manager, Planning & Evaluation Coordinator

BUDGET IMPACT: Staff time, Resulting increases to future operating budgets

32RS. Facilitate the re-opening of the El Rio Vista Recreation Center/Wellstone Center. Reintroduce services. Facilitate expanded collaboration with Neighborhood House. (31,32,33,34,35,36)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time

33RS. Initiate proposal to upgrade facilities at McMurray fields including immediate development of three lighted artificial turf soccer fields, and lighting and improving the SW baseball fields. Future improvements for softball fields. (31,32,33,34,35,36)

RESPONSIBILITY: Recreation Services Manager, Design Manager, Director of Parks and Recreation, Operations Manager

BUDGET IMPACT: Staff time, future capital budgets

34RS. Institute a pilot soap box derby program. (31,32,33,34,35,36)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time, program costs

35RS. Replicate the successful Westside Circulator youth transportation program within one additional Saint Paul community for the summer. (31,32,33,34,35,36)

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time, \$20,000

SPECIAL SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1SS. Work with Minnesota Boat Club to develop "Drop In" Rowing Program at Raspberry Island. (8,9,24,32,34,41,44,51,59)

RESPONSIBILITY: Special Services Program Coordinator, Harriet Island and Safety staff.

BUDGET IMPACT: \$1300 per unit Units to be charged to activity budgets

2SS. Explore A New Multi –Activity Ski Facility At Battle Creek. Work in partnership with Ramsey County Parks and Recreation to develop a proposal for capital funding and operations for a new ski facility. (1,11,12,16,19,20,21,24,25,26,27)

RESPONSIBILITY: Special Services Manager and Special Services Program Coordinator.

BUDGET IMPACT: Unknown – a budget plan should be developed with the program plan

3SS. Make permanent and manage the Downtown ice rink (21,22,23,24,25,26,27)

RESPONSIBILITY: Operations, Special Services, Capital City Partnership, Minnesota Wild,

BUDGET IMPACT: Cost and Parks and Recreation to set up and operate are estimated at \$100,000.

4SS. Find alternative locations for providing indoor swim programming during the renovation of Oxford Pool. (19,20)

RESPONSIBILITY: Special Services Administration, Community Education Supervisor

BUDGET IMPACT: Unknown

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

5SS. Develop a new operations/business plans for developing a new Highland National Golf Course Clubhouse. (15,26)

RESPONSIBILITY: Parks and Recreation Administration, City Finance, Special Services Section, Golf Pro/Manager

BUDGET IMPACT: Unknown

6SS. Work with Saint Paul Jaycees to re-develop Haunted House at Watergate Mines. (1,16,18,20,21,24,26,29,31,32,)

RESPONSIBILITY: Parks and Recreation Administration, Operations staff, Support Services Section, Design, FSO

BUDGET IMPACT: Current staff time and bridge funding for the construction of the new emergency exit. To be re-paid by the Jaycees – estimated cost \$85,000 – 90,000

7SS. Implement the recommendations of the 2005 sound study at Harriet Island. Develop a policy for events that have evening performances. (8,9,14,17,20,21,22,23,24,25,26,27)

RESPONSIBILITY: Special Services Manager and Harriet Island Manager

BUDGET IMPACT: Staff time

8SS. Develop a long range plan for Watergate Marina (1,2,8,9)

RESPONSIBILITY: Special Services Management, Allied Management, Community Council, Watergate Yacht Club

BUDGET IMPACT: Staff Time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

9SS. Develop new plan with Saint Paul Saints for renovation of Midway Stadium. (18,19,21,22,24,26,34,52,53)

RESPONSIBILITY: Parks Administration, Special Services Manager, PED and Staff, Mayor and City Council, Saint Paul Saints.

BUDGET IMPACT: Unknown

10SS. Complete and present for public review the aquatics facilities master plan. (17,25,26,31,35,47,48)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Design Section, Parks and Recreation Commission,

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

11. Fully implement strategy to provide funding for special events facilitated by the Parks and Recreation Division. (24,27,49,53)

A. In-line Marathon B. Ribfest C. Native American Celebration D. Bike Race
E. Irish Fair F. Taste of Minnesota E. Melalucca F. Schubert Concerts G. Other

RESPONSIBILITY: Special Services Section, Marketing Office

BUDGET IMPACT: Special Events are self-supporting

12.SS Develop and implement a new operations/business plans for all Saint Paul golf courses. (15,26)

RESPONSIBILITY: Parks and Recreation Administration, City Finance, Special Services Section, Golf Pros

BUDGET IMPACT: Unknown

13SS. Implement Annual Audits of Vendors (52,58)

RESPONSIBILITY: Special Services Management, Accounting

BUDGET IMPACT: Staff Time

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

14SS. Replace the irrigation well at Como Golf. (18,19)

RESPONSIBILITY: Special Services Manager and Golf staff.

BUDGET IMPACT: The project is expected to be financed through golf proceeds.

15SS. Continue to restore Watergate Marina harbor slopes with vegetation. (1,2,8,10,14,16,17,24)

Work with District 15 and the Great River Greening to develop an acceptable plan for Allied Management (marina operator) to implement in restoring the marina slopes that were impacted during flood remediation and harbor reconfiguration

RESPONSIBILITY: Special Services Manager, Design Section, Parks and Recreation Administration and Project Coordinator.

BUDGET IMPACT: Unknown

16SS. Develop an Implementation plan for an Integrated Pest Control Management program for all Golf Courses (1,2,18,19)

RESPONSIBILITY: Special Services Manager and Golf Superintendents

BUDGET IMPACT: Unknown

17SS. Implement a goose control program for the golf courses and Harriet Island that use working dogs rather than more lethal methods. (1,2,18,19)

RESPONSIBILITY: Special Services Management, Golf superintendents

BUDGET IMPACT: Unknown lease costs. An RFP should be done.

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

18SS. Facilitate the growth and expansion of the First Tee chapter at Highland and other courses, expanding opportunities for Junior Golf and making the Division eligible for \$100,000 in grant funding and other incentives. (24,26,32,52,53)

RESPONSIBILITY: Special Services Manager and Golf staff.

BUDGET IMPACT: Unknown

19SS. Further develop the Golf Outreach Program for under served populations. (39,40,43,44,45)

RESPONSIBILITY: Special Services Manager and Golf Team
BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

20SS. Continue Coordinating the implementation of AED's at Parks and Recreation Facilities. (24,26,28,30)

RESPONSIBILITY: Special Services Manager and Safety staff.
BUDGET IMPACT: \$1300 per unit Units to be charged to activity budgets

21SS. Implement the use of web based monitors at all Special Service cash register/ POS stations. (58)

RESPONSIBILITY: Special Services Management
BUDGET IMPACT: Unknown

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

22SS. Increase management oversight for contract s and service agreements. (58,60)

RESPONSIBILITY: Special Services Manager and Special Services Program Manager
BUDGET IMPACT: Staff Time

23SS. Provide Leadership with the Division's turf management program. (17,18,19)

RESPONSIBILITY: Golf Course Superintendents, Midway Stadium Grounds Supervisor
BUDGET IMPACT: Unknown, Includes staff training and improved specialty equipment

ACTION STEPS FOR 2007

ADMINISTRATION

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1A. Implement a comprehensive fitness & health program for entire community. (28,33,44,52)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Health Partners, Be Active Minnesota, DO program staff, Healthy Living Ramsey County Partners, NRPA "Step Up to Health"
BUDGET IMPACT: Staff time, secure grant for major promotion

2A. Implement new tracking program for trends and interests in programming and facilities. (32,42,47)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Recreation Services Section, staff, planning staff
BUDGET IMPACT: Staff time and advertising costs.

3A. Work with neighbor cities, counties, MnDOT, and Metropolitan Council to coordinate trail planning. (11)

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, BAB, Mayor, City Council
BUDGET IMPACT: Current staff time

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

4A. Increase 2nd Level Youth Job Corp (YJC) summer jobs program for economically disadvantaged youth to provide 40 higher level jobs with private businesses in Saint Paul. (19,24,39,44,45,54,)

RESPONSIBILITY: Parks and Recreation Administration, YJC Coordinator, PED Staff
BUDGET IMPACT: Staff time, \$100,000

5A. Continue to administer the minority targeted high school and college student internship programs (45)

RESPONSIBILITY: Parks and Recreation Administration
BUDGET IMPACT: \$12,420 - 6 interns @ \$5.75 per hour, minimum 40hrs a month, 9months

6A. Implement a formal mentoring program to facilitate career development and retention of employees and new hires within Parks (45,54,55)

RESPONSIBILITY: Parks Administration
BUDGET IMPACT: Unknown

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

7A. Complete a systems-wide needs assessment to determine, needs, interests, likes and dislikes of recreational programs, services and facilities. (40,42,58,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all Sections.

BUDGET IMPACT: \$50,000

8A. Continue Upgrade of Department Web Page. (30/31/32)

- Fully implement Community Seasons and Maximum Solutions software for data management and online registration
- Continue staff development of section Web Page management
- Complete re-design to conform with City Web Page standards and "look"

RESPONSIBILITY: Parks and Recreation Administration, Section Managers, City Promotions and Marketing

BUDGET IMPACT: Staff time, \$6,000 interns

9A. Plan and stage another planning and in-service training retreat for the Parks and Recreation Commission. (56,57,61)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

10A. Complete annual national Commission for Accreditation of Parks and Recreation Agencies (CAPRA) process of meeting 156 national best practice standards. (all objectives)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all sections, all staff

BUDGET IMPACT: \$500

11A. Continue to implement Park Parks (park and recreation foundation) Program for development of endowments for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, St. Paul Foundation, Parks and Recreation commission, staff

BUDGET IMPACT: Staff time

12A. Develop funding plans for outdoor, semi-supervised basketball complex at Rice-Arlington in conjunction with Maplewood Parks and Recreation. (15,16,17,20,21,24,25,30,31,32,34,40,41,50,52,53)

RESPONSIBILITY: Parks and Recreation Administration,, Recreation Service Area Coordinators, Design staff, Police.

BUDGET IMPACT: Staff time

13A. Implement new volunteer recognition program for all of parks and recreation. (56,57)

RESPONSIBILITY: Parks and Recreation Administration, All Sections

BUDGET IMPACT: To Be Determined

14A. Fully implement new training for all levels of staff - both mandated and elective training. (54,55,56)

- a. safe facilities including being observant for deviant behaviors
- b. customer service
- c. doing performance reviews
- d. healthy lifestyles
- e. supervision of others

RESPONSIBILITY: Parks and Recreation Administration, All Sections

BUDGET IMPACT: To Be Determined

15A. Continue staff development using Intra-department issues teams (54,55,57)

RESPONSIBILITY: All Division Managers, Management team and staff.

BUDGET IMPACT: Unknown

16A. Continue doing trends analysis (47,58,57)

RESPONSIBILITY: All Division Managers, Management team and staff.

BUDGET IMPACT: Unknown

17A. Increase the opportunities for developing partnerships, whereby cooperating agencies or neighborhood groups can assist in the responsibility for the provision of services. (20,21,30,31,34,42,49,53)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

18A. Reorganize Division to include updated planning, evaluation and resource utilization team that will implement, guide and monitor strategic planning efforts. (1,2,3,16,18,19,20,27,40,42, 47, 49, 51, 52, 53,58,61)

RESPONSIBILITY: Parks and Recreation Commission, Parks and Recreation Administration, all Sections, planning staff, consultants.

BUDGET IMPACT: Reorganize existing resources

19A. Develop a plan for an additional Off-Leash Dog Park using the adopted Dog Park study and plan. (1,11,12,16,17,30,31,32,42,56)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Park Security Coordinator, Park Operations staff, City Council, staff

BUDGET IMPACT: Staff time.

20A. Begin process for Re-Accreditation for Commission for Accreditation of Parks and Recreation Agencies (CAPRA) process of meeting 156 national best practice standards. (all objectives)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all sections, all staff

BUDGET IMPACT: \$500

21A. Work with St. Paul Festival Association to further implement a “Winter Village” master plan for Harriet Island.. (9,20,21,22,23,24,26,27,31,32,52)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, St. Paul Festival Association, staff

BUDGET IMPACT: Staff time

22A. Work with Capitol City Partnership to further implement a more permanent “Downtown Winter Ice Rink”.. (9,20,21,22,23,24,26,27,31,32,52)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, Capitol City Partnership, trades staff, Public Works, staff

BUDGET IMPACT: Staff time, \$300,000 of sponsorships

235A. Develop Plan for concept of Park Conservancies for special parks. (52,53)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, Special Services, Division Planning Coordinator, Division Management Team, Intemark Inc

BUDGET IMPACT: Unknown

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

24A. Expand “Blooming Saint Paul” to at least 4 new areas. (7,20,24)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, Design manager, Design and Operations Staff, Gardening Coordinator, Mayor, City Council, YJC Coordinator, partnering organizations

BUDGET IMPACT: \$100,000

25A. Begin implementing master plan for renovation of Dickerman Park. (1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails

BUDGET IMPACT: Unknown

26A. Continue implementing Park Stewards (Adopt-A-Park) Program for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Volunteer Coordinator, staff

BUDGET IMPACT: Staff time

27A. Complete Management Plan for the National Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future. (1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Design Manager, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

28A. Continue implementation of Grand Round Bicycle Plan as acceptable to community. (10/11/12/13)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: \$50,000 for signage

- 29A. *Expand aggressive sponsorship program. (21,40,52)***
a. *Complete comprehensive guide with policies, procedures, defined opportunities*
b. *Complete signage program at Dunning baseball field*
c. *Solicit hole sponsors for golf courses*
d. *Complete signage program for Rice-Arlington and Arlington/Arkwright fields.*
e. *Seek sponsorships for Campus special events and programs*
f. *Expanded noon-time concerts*
g. *Municipal athletics*
h. *Artist-in-residence programs*
i. *Environmental education opportunities at Como Zoo and Conservatory*
j. *New beverage sponsorship agreement (expires in December 2007)*
k. *Other*

RESPONSIBILITY: Parks and Recreation Administration, Managers, staff, Parks and Recreation Commission
BUDGET IMPACT: May require start-up funding

- 30A. *Working with the Saint Paul Foundation, continue to implement “Park Partners”, Parks and Recreation Foundation to develop a series of supporting endowments. (18,27,51,52,53)***

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, all Sections
BUDGET IMPACT: Reduced costs

- 31A. *Continue to Reorganize Special Fund Activities (47,49,51,53)***
a. *Create independent special funds for recreation, forestry and golf allowing for more effective financial management.*
b. *Transfer Como Campus concessions out of fund 325 prior to the opening of the Education Resource Center. This may require that other revenues are moved from the Campus to assist with activities previously supported by this revenue stream.*

RESPONSIBILITY: Parks and Recreation Administration, Special Services Manager, Finance Department.
BUDGET IMPACT: Staff time.

- 32A. *Working with the Saint Paul Visitors and Convention Bureau continue to expand involvement in St. Paul Sports Council. (21,22,23,24,31,32,33,34)***

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics
BUDGET IMPACT: Staff time, event costs

- 33A. *Working with the Saint Paul Visitors and Convention Bureau begin specific planning for 2008 Star of North Games (21,22,23,24,31,32,33,34)***

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics
BUDGET IMPACT: Staff time, event costs netting positive revenues

- 34A. *Working with the Saint Paul Visitors and Convention Bureau begin host the 2007 state MRPA Conference (21,22,23,24,31,32,33,34)***

RESPONSIBILITY: Parks and Recreation Administration, all sections, Commission
BUDGET IMPACT: Staff time

- 35A. *Working with service providers, implement master plan and business plan for combined downtown Operations facility and waterfront service facility on Harriet Island (3,5,8,9,14,16,18,19,21,22,23,24,25,26,27,40,41,42)***

RESPONSIBILITY: Parks and Recreation Administration, all sections, Commission
BUDGET IMPACT: Staff time

- 36A. *Implement the comprehensive Division Utilities Management Plan (55,58,61)***

RESPONSIBILITY: Parks and Recreation Administration, Finance Dept, Mayor, City Council, all sections, utility companies
BUDGET IMPACT: Staff time,

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

37A. Implement park dedication ordinance to reflect current needs and latest legislative requirements. (1,3,8,9,10,11,16,20,27,36,38,48,50,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, Design Manager, Parks and Recreation Commission, Mayor, City Council, Friends of Parks and Trails, Planning and Economic Development Department, Consulting firm Dahlgren, Shardlow and Uban.
BUDGET IMPACT: Staff Time

38A. Continue the updating of inventory of all Saint Paul Parks and Recreation land and facilities detailed amenities listing. (58)

- a. Develop usable inventory listings for all land, equipment and amenity classifications.**
- b. Complete GIS mapping and GPS locates of all facilities, utilities and amenities.**
- c. Centralize data in easy to use forma**

RESPONSIBILITY: Parks and Recreation Administration, Operations Section, Intern
BUDGET IMPACT: \$1,000

39A. Continue to develop Resource Management Plans for all Develop a new volunteer recognition program for all of parks and recreation. (56,57)

RESPONSIBILITY: Parks and Recreation Administration, All Sections
BUDGET IMPACT: To Be Determined

40A. Implement plans Garden program. (1,3,7,17,18,20,24,25,26,27,31,32,34,42,43,44,45,48,49)

RESPONSIBILITY: Parks and Recreation Administration, Operations Section, Intern, community groups
BUDGET IMPACT: Staff time

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

41A. Continue training of all staff in marketing facilities and programs. (40)

RESPONSIBILITY: Parks and Recreation Administration and Managers
BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

42A. Work with Public Works and Bicycle Advisory Board to update bicycle portion of Community Transportation Plan. (2,8,10,11,12,13,14,31,32)

RESPONSIBILITY: Parks and Recreation Administration, BAB, Public Works, Parks and Recreation Commission, Bicycle/Pedestrian Coordinator.
BUDGET IMPACT: Staff time

43A. Continue to improve Park Security services provided. (28,29,30)

- a. Develop brochure with Police explaining how Park safety and security services are provided.**
- b. Redevelop Park Watch Program using volunteers.**
- c. Work closely with Police teams to identify problem areas and develop a response process.**
- d. Develop Volunteer Park Security Teams**
- e. Increase Park Security staffing**

RESPONSIBILITY: Parks and Recreation Administration, Section Managers, Security staff, Police Department
BUDGET IMPACT: Unknown

44A. Continue working with neighborhood groups (surveys, meetings, focus groups) to identify security concerns within the Park system. (29,30)

RESPONSIBILITY: Parks and Recreation Managers, Support Services Section, Police Department
BUDGET IMPACT: Current staff time

45A. Complete the updating of the Key Management System for all facilities involving all staff. (17,48,58)

RESPONSIBILITY: Parks and Recreation Managers, Park Security Coordinator
BUDGET IMPACT: Unknown

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

46A. Implement a Division wide asset management system that includes detailed inventory collection, an electronic data management system, cost performance analysis formulas, facility and amenity usage data and maintenance allocation determinants. (18,19,27,58,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all Sections, planning staff, consultants.

BUDGET IMPACT: \$100,000 (CMMS System)

47A. Continue to expand Vendor Audit Plan. (52,58)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, staff

BUDGET IMPACT: Unknown

48A. Fully update new Public Information, Public Relations and Marketing Plans. (30/31/32)

RESPONSIBILITY: Parks and Recreation Administration, City Promotions and Marketing Department and Commission

BUDGET IMPACT: Staff time

49A. Implement performance tracking program implemented by all Division Sections that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections

BUDGET IMPACT: Staff time

50A. Implement new grants management data base including an inventory of all of the Divisions grants. Phase 1 (58)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, staff

BUDGET IMPACT: Unknown

51A. Continue expanding the use of the Division Planning Calendar (58)

RESPONSIBILITY: Parks and Recreation Administration, Division Planning Coordinator, Division Management Team

BUDGET IMPACT: Unknown

52A. Implement detailed data base and tracking procedures for tracking Division wide vendor contracts (58)

RESPONSIBILITY: Parks and Recreation Administration, Division Planning Coordinator, Division Management Team, Division Accountant

BUDGET IMPACT: Unknown

53A. Implement plan for upgrading Division support services formally lost in budget reductions (58,60)

RESPONSIBILITY: Parks and Recreation Administration, Division Planning Coordinator, Division Management Team

BUDGET IMPACT: Unknown

54A. Submit CIB funding plan for renovation of Dickerman Park. (1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails

BUDGET IMPACT: Unknown

COMO CAMPUS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

1CC. Secure relationships with the St. Paul School District that will lead to the implementation of a class specific program at the campus. (21,22,25,26,27,31,43,49)

2CC. Expand by at least 5 the number and kinds of educational opportunities for visitors. (31,32,56)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

3CC. Expand activities for Tropical Encounters in a way that will manage visitor expectation, balance the needs of the plant and animal collections, and increase visits during the down season. (1,2,14,29,31,32)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

4CC. Construct the Children's Gallery in the MMC. (1,2,14,21,24,27,29,32)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

5CC. Implement the comprehensive staff orientation and training plan for campus employees. (54,55,56,57)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

6CC. Expand the program of keeper and gardener presentation for visitors. (21,22,24,26,32,43,44)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

7CC. Investigate the possibility of developing a partnership with a private entity to provide parking at the campus. (21,31,42,48,52,53)

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

8CC. Implement the Como Campus Framework plan which will guide future development. (14)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Parks and Recreation Commission, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

9CC. Increase media exposure 25% over previous year. (40)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Parks and Recreation Commission, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

10CC. Develop and install new animal conservation signage. (31,32,34)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

11CC. Begin development of construction documents for polar bear and gorilla exhibits. (25,31,34)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Design Section, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

12CC. Purchase, plant and install modular units of the Gates Ajar to provide a more sustainable and attractive exhibit of plants. (17,31,32)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Parks Operations, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

13CC. Implement off site parking for visitors to the campus and Como Town. (34,35,36,37,38)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

14CC. Implement the marketing plan that identifies opportunities and goals for reaching the desired segment of the public with a clear and consistent message about the Como campus. (40)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

15CC. Develop and implement a recycling plan for animal waste. (3,14,17,18)

Implement the marketing plan that identifies opportunities and goals for reaching the desired segment of the public with a clear and consistent message about the Como campus. (40)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

16CC. Install campus signage in Hmong, Somali and Spanish. (36,43,44)

Implement the marketing plan that identifies opportunities and goals for reaching the desired segment of the public with a clear and consistent message about the Como campus. (40)

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

17CC. *Implement the performance tracking program implemented that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)*

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections

BUDGET IMPACT: Staff time

DESIGN & CAPITOL PROJECT MANAGEMENT

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1D. *Complete Phalen Creek Trail and pursue connection to Riverfront trails. (10,11)*

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, BAB, Design Section Mayor, City Council

BUDGET IMPACT: Unknown

2D. *Complete the construction of the new Jimmy Lee Community Center. (15, 16,17, 18,19,20,22,24,28,31,32,34,43,52,53)*

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, Design Manager, Design staff, Recreation Services Manager, Recreation Services staff, Summit University staff and Board

BUDGET IMPACT: \$9,500,000

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3D. *Work with Trust for Public Land to access and develop a plan for inner city accessible park land. (1,3,5,11,15,16,20,38,42,48,52,61)*

RESPONSIBILITY: Parks and Recreation Administration, Trust for Public Land, Operations, Recreation Services, Design Manager, Commission, City Council, District Councils, GIS staff

BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

4D. *Implement "Blooming Saint Paul", horticulture and aesthetics plan. Phase 5 (13,17,21,23,53)*

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Operations Manager, consultant, Capitol City Partnership, Saint Paul Garden Club, staff

BUDGET IMPACT: Staff time and grants

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

5D. *Implement the 4th phase planning of the Bruce Vento Nature Sanctuary.*

(1,2,3,5,6,7,11,12,13,16,17,18,19,20,21,27,29,30,32,34,35,37,38,42,48,49,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle-Pedestrian Coordinator, Public Works

BUDGET IMPACT: Unknown

6D. *Complete the Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future.*

(1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Design Manager, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff

BUDGET IMPACT: Staff time

7D. *Work on task force recommendations for Pig's Eye. (3,4,9,16,17,21,27,42,47)*

RESPONSIBILITY: Parks and Recreation Administration, Operations, Commission, District Energy, PED, staff

BUDGET IMPACT: Staff time

OPERATIONS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

1OP. *Expand the Performance Management program to include all of the titles in the Forestry Unit and those represented by MMSA titles. (54,55,57)*

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time

2OP. Seek opportunities to train and assign staff to help meet the succession needs of the Operation Section. (54,55,57)

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3OP. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas. (42,53,56)

Responsibility: Operations Manager and Supervisory staff, Police staff, NPHI staff
Budget Impact: Staff time

4OP. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns. (42,53,56)

RESPONSIBILITY: Environmental Services, Animal Control
BUDGET IMPACT: Staff Time, Materials Costs

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

5OP. Identify new sites for expansion of community ornamental garden program. Work with community organizations and garden clubs to identify community need and develop relationships to increase financial support. Continue Golden Bloom Awards program. (31,32,33)

RESPONSIBILITY: Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time, Material Costs

6OP. Identify new sites for expansion of community vegetable garden program. Install one new garden. Work with GardenWorks/Farm in the City to identify community need and how to best meet need. (31,32,33)

RESPONSIBILITY: Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time

7OP. Portion of Pickerel Lake lot that was removed from use will be seeded with native vegetation after Xcel Energy's construction through park is completed, which may not be until 2007 (after gas line project). (31,32,33)

RESPONSIBILITY: Parks Maintenance Supervisors II and I in Parks Maintenance and Environmental Coordinator
BUDGET IMPACT: \$4000

8OP. Implement a full-fledged Ice Climbing recreational opportunity, if feasible. Work with Community Education, Recreation Programming and private climbing organizations to implement the program. (31,32,33)

RESPONSIBILITY: Operations Manager, Permit Office Manager
BUDGET IMPACT: Staff Time, \$500.00 marketing costs, \$500.00 signage

9OP. Integrate new stop sign trimming with complaint and new planting trimming. (17,18,19,20)

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time

10OP. Work with Design and Special Services to seek funding for larger and up-to-date maintenance facilities for maintenance staffs working at Phalen Park and Harriet Island satellite maintenance facilities. (17,18,19,20)

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: Staff Time

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

11OP. Continue pilot project. Evaluate effectiveness of organic herbicides to control weed growth. Develop cost/benefits analysis. (7)

RESPONSIBILITY: Environmental Services, Rec Maintenance
BUDGET IMPACT: Staff Time, Materials Costs

12OP. Continue to work directly with partner organizations to implement BMPs to ensure proper management of Parks land. Identify and seek external funding opportunities for natural resource management and restoration activities. (7,16,17,18,19,20)

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs

13OP. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary. (58,61)

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus
BUDGET IMPACT: Staff Time, Materials Costs

14OP. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans. (7,16,17,18,19,20)

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs

15OP. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site. (1,2,4)

Responsibility: Forestry Manager, Forestry Supervisor, Arborists
Budget Impact: \$5,000

16OP. Work directly with the City's Environmental Sustainability working group, partner organizations, and staff to update Parks' recycling plan and increase Parks' recycled materials purchases. Increase staff awareness of waste reduction through education. (1,2,7,42)

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs

STRENGTHENING SAFETY AND SECURITY

17OP. Work with Design, Environmental Services and consultants to find more permanent method to close mines and re-landscape to provide a safe, secure, easily inspectable, aesthetically acceptable, and environmentally sound bluff. (17,18,19,20)

RESPONSIBILITY: Administration, Design, Operations, and respective staffs
BUDGET IMPACT: \$600,000

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

18OP. Implement a marketing plan for picnic facilities. (40,53)

RESPONSIBILITY: Operations Manager, Permit Office Manager
BUDGET IMPACT: Staff Time

19OP. Expand survey/evaluation program to include all internal customers. (58,61)

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time

20OP. Implement submittal plan. (58)

RESPONSIBILITY: All Managers, All Supervisors, Operations Management Assistant
BUDGET IMPACT: Staff Time

21OP. Review alternative solutions and develop a course of action to implement the necessary changes to meet the public and Administration's expectations of Forestry (1,,424).

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$75,000

RECREATION SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1RS. Complete installation of third Tier 1 skate park. (15,17,21,24,26,31,32,36,48,49,50,52,53,59)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, Design Section, Recreation Services Section, Youth Skateboard Committee
BUDGET IMPACT: \$160,000 Council grant

2RS. Continue implementation of the Carol M. White Physical Education Program (P.E.P.) grant. Add Phase II Rec Check sites. Begin program evaluation. . (31,32,33,34)

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools
BUDGET IMPACT: Staff time (program is grant funded)

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

3RS. *Identify programmatic needs related to improving student test score through the productive use of out of school time (“Second Shift”) and develop 25 new related programs. Seek grant funding for “Second Shift” programs. (31,32,33,34)*

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools, Special Services Manager

BUDGET IMPACT: Staff time, Program Costs

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

4RS. *Continue efforts to develop formalized cooperative agreements with all affiliated and cooperative groups including Booster Clubs. (31,40,42,53,56)*

RESPONSIBILITY: Parks and Recreation Administration and Managers

BUDGET IMPACT: Staff time

5RS. *Continue community discussion related to the planning of the Salvation Army Kroc Community Center to be that is proposed to be located immediately adjacent to the West Minnehaha Recreation Center. Participate in the development of construction plans. (31,32,33,34,40,42,43,48,49,50)*

RESPONSIBILITY: Recreation Services Manager, Real Estate Division, Director of Parks and Recreation, Public Works Department

BUDGET IMPACT: Staff time

6RS. *Implement the scheduling of facilities at McMurray fields including three lighted artificial turf soccer fields, and lighting and improving the SW baseball fields. (32,33,34,44,46)*

RESPONSIBILITY: Recreation Services Manager, Design Manager, Director of Parks and Recreation, Operations Manager

BUDGET IMPACT: Staff time, future capital budgets

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

7RS. *Develop a program to provide enhanced transportation opportunities for Seniors that improves access to Recreation within the community, specifically targeting communities that presently have limited access. Initiate grant applications and sponsorship proposals. (31,32,33,34,35,36)*

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time, future budgets

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

8RS. *Continue to monitor construction for the Jimmy Lee/Oxford Pool expansion. Implement plans for maintaining services using neighboring facilities as needed. Propose budget adjustments as a result of refine operating plans and budgets for the renovated facility. (31,32,33,34,35,36)*

RESPONSIBILITY: Recreation Services Manager, Director of Parks and Recreation, Design Manager, Special Services Manager, Planning & Evaluation Coordinator

BUDGET IMPACT: Staff time, Resulting increases to future operating budgets

9RS. *Initiate design process to upgrade facilities at McMurray fields including immediate development of three lighted artificial turf soccer fields, and lighting and improving the SW baseball fields. Future improvements for softball fields. (32,33,34,44,46)*

RESPONSIBILITY: Recreation Services Manager, Design Manager, Director of Parks and Recreation, Operations Manager

BUDGET IMPACT: Staff time, future capital budgets

10RS. *Review and update Recreation Programming Plan (Agency Accreditation) (58,60,61)*

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time

SPECIAL SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1SS. *Reopen the renovated Oxford pool and implement a comprehensive swim development program. (31,32,33,34,36,43,44,48,49,50)*

RESPONSIBILITY: Special Services administration and swim manager.

BUDGET IMPACT: Will require increased fees and general fund support.

2SS. *Work in partnership with Ramsey County Parks and Recreation to develop and begin operations of a new ski facility. In Battle Creek regional Park (21,22,24,25,26,27,31,32,33,34)*

RESPONSIBILITY: Special Services Manager and Special Services Program Coordinator.

BUDGET IMPACT: The ski program budget is expected to increase by over \$100,000. Increased fee revenues should cover much of the increased spending.

3SS. *Renovation of Midway Stadium: Work with the St Paul Saints and the University of Minnesota for the renovation and operations of Midway Stadium. (21,22,24,25,26,27,31,32,33,34,48,49)*

RESPONSIBILITY: Special Services Manager and Midway Stadium Manager

BUDGET IMPACT: Project would be funded through a revenue bond processed through PED. Bond payments would be made by the Saints.

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

4SS. *Expand the first Tee youth golf development program to underserved neighborhoods. (31,32,33,34,36,43,44,45)*

RESPONSIBILITY: First Tee Director

BUDGET IMPACT: The First Tee board will be asked to increase funds through expanded fundraising efforts.

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

5SS. *Complete agreement with Saint Paul Saints for extension of Midway Stadium 2 year agreement.(18,19,21,22,24,26,34,52,53)*

RESPONSIBILITY: Parks Administration, Special Services Manager and Staff, Mayor and City Council.

BUDGET IMPACT: Increased revenues

6SS. *Implement a volunteer program for grooming cross country ski trails. (49,56)*

RESPONSIBILITY: Special Services Manager.

BUDGET IMPACT: This should be a budget savings.

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

7SS. *Complete development of plan for new Highland 18 clubhouse. (15,26)*

RESPONSIBILITY: Mayor and City Council, Parks and Recreation Administration, Parks and Recreation Commission, City Finance, Design Services Section, Special Services Section, Golf Pros

BUDGET IMPACT: Unknown

8SS. *Fund design and engineering costs for a new water park at Como Park. (17,18,19,20,31,32,33,34,35,36,38)*

RESPONSIBILITY: Special Services Manager and Design and Construction Manager.

BUDGET IMPACT: CIB Funding

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

9SS. *Implement a policy for events and festival promoters participating in the Harriet Island festival schedule. (17,18,19,20,21,22,23,24,26,27)*

RESPONSIBILITY: Special Services Manager, Harriet Island Manager

BUDGET IMPACT: Expect increased support for the facility infrastructure and increased revenues from user fees.

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

10SS. *Implement native species planting areas at Como, Highland 9 and Phalen golf courses. (7)*

RESPONSIBILITY: Special Services Manager, Golf Superintendents, Environmental staff

BUDGET IMPACT: Initially there will be increased costs. There will be savings after the areas have matured due to reduced maintenance costs.

STRENGTHENING SAFETY AND SECURITY

11SS. *Implement web based monitors at all Special Service facility parking lots. (28,29,30)*

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: One time costs for monitors and other hardware. Additional operating costs for support services.

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

12.SS *Reexamine Division Safety Plan. 58,61)*

REPSONSIBILITY: Special Services administration and swim manager.

BUDGET IMPACT: Will require increased fees and general fund support.

13SS.. *Implement with St. Paul Festival Association the “Winter Village” master plan for Harriet Island.. (9,20,21,22,23,24,26,27,31,32,52)*

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, St. Paul Festival Association, staff
BUDGET IMPACT: Staff time

14SS. Work with Bicycle Advisory Board to implement a bike parking ordinance for major events (16,21,22,23,24,2631,32)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle/Pedestrian Coordinator, Bicycle Advisory Board, Public Works, event organizers, City Marketing Coordinator, Operations Section,
BUDGET IMPACT: Staff time

ACTION STEPS FOR 2008

ADMINISTRATION

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

1A. Facilitate the attainment of critical human resources objectives reviewing Division titles and hiring processes and developing new titles that will provide entry into the division at a livable wage and marketing those titles to local communities of color in an effort to diversify the work force. Phase 2 (39,45,54,55)

RESPONSIBILITY: Mayor, Parks and Recreation Administration, Parks and Recreation Commission, Human Resources Coordinator, City Human Resources Department, staff
BUDGET IMPACT: Staff time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

2A. Re-develop long term plan for the development and re-development of community recreation facilities: (15)

- a. Establish development master plan.**
- b. Establish prioritization procedures.**
- c. Develop depreciation schedule for all facilities and amenities**

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, CIB Committee
BUDGET IMPACT: Staff time

3A. Complete RE-ACCREDITATION for national Commission for Accreditation of Parks and Recreation Agencies (CAPRA) process of meeting 156 national best practice standards. (all objectives)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all sections, all staff
BUDGET IMPACT: \$500

4A. Develop a plan for an additional Off-Leash Dog Park using the adopted Dog Park study and plan. (1,11,12,16,17,30,31,32,42,56)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Park Security Coordinator, Park Operations staff, City Council, staff
BUDGET IMPACT: Staff time.

5A. Determine concept of Park Conservancies for special parks. (52,53)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, Special Services, Division Planning Coordinator, Division Management Team, Intemark Inc
BUDGET IMPACT: Unknown

6A. Promote "Park Partners" (park and recreation foundation) Program for development of endowments for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, St. Paul Foundation, Parks and Recreation commission, staff
BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

7A. Expand aggressive sponsorship program. (21,40,52)

- a. Complete comprehensive guide with policies, procedures, defined opportunities**
- b. Complete signage program at Dunning baseball field**
- c. Solicit hole sponsors for golf courses**
- d. Complete signage program for Rice-Arlington and Arlington/Arkwright fields.**
- e. Seek sponsorships for Campus special events and programs**
- f. Expanded noon-time concerts**
- g. Municipal athletics**
- h. Artist-in-residence programs**

i. *Environmental education opportunities at Como Zoo and Conservatory*

j. *Other*

RESPONSIBILITY: Parks and Recreation Administration, Managers, staff, Parks and Recreation Commission

BUDGET IMPACT: May require start-up funding

8A. *Host 2008 Star of the North Games. ((21,22,23,24,31,32,33,34))*

RESPONSIBILITY: Parks and Recreation Administration

BUDGET IMPACT: \$5,000 for information development and printing

STRENGTHENING SAFETY AND SECURITY

9A. *Develop and distribute Park Watch flyers to Division facilities and community groups. (30)*

RESPONSIBILITY: Parks and Recreation Administration

BUDGET IMPACT: \$5,000 for information development and printing

COMO CAMPUS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

CC1. *Expand by at least 5 the number and kinds of educational opportunities for visitors. (31,32,56)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

CC2. *Open the Children's Gallery in the MMC. (1,2,14,21,24,27,29,32)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

CC4. *Expand the comprehensive staff orientation and training plan for campus employees. (54,55,56,57)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

CC5. *Expand the program of keeper and gardener presentation for visitors. (21,22,24,26,32,43,44)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

CC6. *work with CZCS to evaluate Como Campus Business Plan. (1,47,49,52,58)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

CC7. *Implement an off site parking for visitors to the campus and Como Town. (34,35,36,37,38)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

CC8. *Work with the State Legislature to promote the need for building a polar bear and gorilla exhibit so they are persuaded to allocate an additional \$10M in bonding for the projects during the 2006 session. (14,16,17,18,52)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

CC9. *Implement the landscape plan for zoo grounds and begin initial steps in implementation. (17,32,47)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

CC10. *Evaluate the marketing plan that identifies opportunities and goals for reaching the desired segment of the public with a clear and consistent message about the Como campus. (40)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

CC11. *Continue to promote the Tropical Encounters in a way that will manage visitor expectation, balance the needs of the plant and animal collections, and increase visits during the down season. (1,2,14,29,31,32)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff

BUDGET IMPACT: Staff time

CC12. Continue the implementation of the Campus Framework plan which will guide future development. (14)

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Parks and Recreation Commission, Como Zoo and Conservatory Society, City Finance Department, staff

BUDGET IMPACT: Unknown

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

CC13. Develop a performance tracking program implemented that reports periodic activity data used to analyze cost efficiency, performance effectiveness and utilization of all programs and services. (47,58,59,60,61)

RESPONSIBILITY: Parks and Recreation Director, Managers of all Sections

BUDGET IMPACT: Staff time

DESIGN & CAPITOL PROJECT MANAGEMENT

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1D. Continue implementation of Grand Round Bicycle Plan as acceptable to community. (10/11/12/13)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council

BUDGET IMPACT: \$50,000 for signage

2D. Complete construction plans and specifications for Furness Parkway including trail extension, lighting and landscaping.. (1,5,11,12,13,16,17,20,24,26,34,48,52)

RESPONSIBILITY: Parks and Recreation, Public Works, Parks and Recreation Commission, Design Staff

BUDGET IMPACT: \$\$148,000 CIB funds

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3D. Work with Trust for Public Land to implement a plan for inner city accessible park land. (1,3,5,11,15,16,20,38,42,48,52,61)

RESPONSIBILITY: Parks and Recreation Administration, Trust for Public Land, Operations, Recreation Services, Design Manager, Commission, City Council, District Councils, GIS staff

BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

4D. Implement "Blooming Saint Paul", horticulture and aesthetics plan. Phase 6 (13,17,21,23,53)

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Operations Manager, consultant, Capitol City Partnership, Saint Paul Garden Club, staff

BUDGET IMPACT: Staff time and grants

5D. Construct Dickerman Park. (1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails

BUDGET IMPACT: Unknown

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

6D. Implement the Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future. (1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Design Manager, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff

BUDGET IMPACT: Staff time

7D. Work on task force recommendations for Pig's Eye. (3,4,9,16,17,21,27,42,47)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Commission, District Energy, PED, staff

BUDGET IMPACT: Staff time

OPERATIONS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

1OP. Expand the Performance Management program to include all of the remaining titles in the Operations Section. (54,55,61)

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

2OP. Seek opportunities to train and assign staff to help meet the succession needs of the Operation Section. (54,55,61)

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3OP. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas. (52,53)

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff

BUDGET IMPACT: Staff time

4OP. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns. (42,53,56)

RESPONSIBILITY: Environmental Services, Animal Control

BUDGET IMPACT: Staff Time, Materials Costs

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

5OP. Identify new sites for expansion of community vegetable garden program. Install one new garden. Work with GardenWorks/Farm in the City to identify community need and how to best meet need. (42,53,56)

RESPONSIBILITY: Arts and Gardens Coordinator

BUDGET IMPACT: Staff Time

6OP. Renovate Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc. (8,17,18,19)

RESPONSIBILITY: Design and Operations Staff

BUDGET IMPACT: CIB?

7OP. Implement guidelines for vista management. (17,18,19,20,27)

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry

BUDGET IMPACT: Staff Time, Materials Costs

8OP. Evaluate permit program and make changes if necessary. (58,61)

RESPONSIBILITY: Operations Manager, Permit Office

BUDGET IMPACT: Staff Time

9OP. Integrate new stop sign trimming with complaint and new planting trimming. (18,19,47)

RESPONSIBILITY: Forestry Manager, Forestry Supervisor

BUDGET IMPACT: Staff time

10OP. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities. (17,18,19,20)

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff

BUDGET IMPACT: CIB

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

11OP. Implement BMPs for organic herbicide use within Parks and Recreation. (7)

RESPONSIBILITY: Environmental Services, Operations Section

BUDGET IMPACT: Staff Time, Materials Costs

12OP. Continue to work directly with partner organizations to implement BMPs to ensure proper management of Parks land. Identify and seek external funding opportunities for natural resource management and restoration activities. (1,6,7)

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

13OP. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary. (1,6,7)

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus

BUDGET IMPACT: Staff Time, Materials Costs

14OP. *Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans. (1,6,58)*

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

15OP. *Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.(4,58,61)*

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$5,000

16OP. *Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities.*

RESPONSIBILITY: Environmental Services and Operations supervisory staff

BUDGET IMPACT: Staff Time, Materials Costs

STRENGTHENING SAFETY AND SECURITY

17OP. *Work with Design, Environmental Services and consultants to complete the closing of the mines and re-landscape to provide a safe, secure, easily inspectable, aesthetically acceptable, and environmentally sound bluff.*

RESPONSIBILITY: Administration, Design, Operations, and respective staffs

BUDGET IMPACT: CIB (?) \$1,000,000 (?)

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

18OP. *Expand marketing plan to include Showmobiles and Fossil Hunting.*

RESPONSIBILITY: Operations Manager, Permit Office Manager

BUDGET IMPACT: Staff Time

19OP. *Expand survey/evaluation program to included external customers.*

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

20OP. *Apply for Accreditation in 2008 by submitting required documentation and facilitating required on-site visits.*

RESPONSIBILITY: All Managers, All Supervisors, Operations Management Assistant

BUDGET IMPACT: Staff Time

21OP. *Review alternative solutions and develop a course of action to implement the necessary changes to meet the public and Administration's expectations.*

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$75,000

RECREATION SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1RS. *Working with the Saint Paul Visitors and Convention Bureau expand involvement in St. Paul Sports Council. (21,22,23,24,31,32,33,34)*

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics

BUDGET IMPACT: Staff time, event costs

2RS. *Complete installation of fourth Tier 1 skate park. (15,17,21,24,26,31,32,36,48,49,50,52,53,59)*

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, Design Section, Recreation Services Section, Youth Skateboard Committee

BUDGET IMPACT: \$160,000 Council grant

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

3RS. *Identify programmatic needs related to improving student test score through the productive use of out of school time ("Second Shift") and develop 25 new related programs. Seek grant funding for "Second Shift" programs. (31,32,33,34)*

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools, Special Services Manager

BUDGET IMPACT: Staff time, Program Costs

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

4RS. *Continue efforts to develop formalized cooperative agreements with all affiliated and cooperative groups including Booster Clubs. (31,40,42,53,56)*

RESPONSIBILITY: Parks and Recreation Administration and Managers

BUDGET IMPACT: Staff time

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

5RS. *Assist in hosting 2008 Star of the North Games. ((21,22,23,24,31,32,33,34))*

RESPONSIBILITY: Parks and Recreation Administration

BUDGET IMPACT: \$5,000 for information development and printing

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

6RS. *Assess the program to provide enhanced transportation opportunities for Seniors that improves access to Recreation within the community, specifically targeting communities that presently have limited access. (31,32,33,34,35,36)*

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff time, future budgets

7RS. *Assess the program to provide enhanced opportunities for Adaptive Recreation that improves access to Recreation within the community, specifically targeting communities that presently have limited access. Initiate grant applications and sponsorship proposals. (31,32,33,34,35,36)*

RESPONSIBILITY: Recreation Services Manager, Adaptive Staff

BUDGET IMPACT: Staff time, future budgets

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

8RS. *Monitor to construction process of the Salvation Army Kroc Community Center to be that is proposed to be located immediately adjacent to the West Minnehaha Recreation Center. Refine use agreements between the Kroc Center and Recreation Center to expand opportunities for participants.*

RESPONSIBILITY: Recreation Services Manager, Real Estate Division, Director of Parks and Recreation, Public Works Department

BUDGET IMPACT: Staff time

9RS. *Facilitate the re-opening of the Jimmy Lee Recreation Center/Oxford Pool. Reintroduce services. Facilitate collaboration with Summit – University teen center.*

RESPONSIBILITY: Recreation Services Manager, Operations Manager

BUDGET IMPACT: Staff time

10RS. *Initiate construction to upgrade facilities at McMurray fields including immediate development of three lighted artificial turf soccer fields, and lighting and improving the SW baseball fields. Future improvements for softball fields.*

RESPONSIBILITY: Recreation Services Manager, Design Manager, Director of Parks and Recreation, Operations Manager

BUDGET IMPACT: Staff time, future capital budgets

SPECIAL SERVICES

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

1SS. *Continue to reorganize Special Fund Activities (47,49,51,53)*

a. *Create independent special funds for recreation, forestry and golf allowing for more effective financial management.*

b. *Transfer Como Campus concessions out of fund 325 prior to the opening of the Education Resource Center. This may require that other revenues are moved from the Campus to assist with activities previously supported by this revenue stream.*

RESPONSIBILITY: Parks and Recreation Administration, Special Services Manager, Finance Department.

BUDGET IMPACT: Staff time.

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

2SS. *Work with Capitol City Partnership to create "Winter Globe" in Rice Park.. (9,20,21,22,23,24,26,27,31,32,52)*

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, Capitol City Partnership, trades staff, Public Works, staff
BUDGET IMPACT: Staff time, \$300,000 of sponsorships

3SS. Continue work with Bicycle Advisory Board to implement a bike parking ordinance for major events (16,21,22,23,24,2631,32)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle/Pedestrian Coordinator, Bicycle Advisory Board, Public Works, event organizers, City Marketing Coordinator, Operations Section,
BUDGET IMPACT: Staff time

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

4SS. Implement with St. Paul Festival Association the “Winter Village” master plan for Harriet Island.. (9,20,21,22,23,24,26,27,31,32,52)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Special Services, St. Paul Festival Association, staff
BUDGET IMPACT: Staff time

ACTION STEPS FOR 2009

ADMINISTRATION

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1A. Complete annual national Commission for Accreditation of Parks and Recreation Agencies (CAPRA) process of meeting 156 national best practice standards. (all objectives)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all sections, all staff
BUDGET IMPACT: \$500

2A. Continue to implement a comprehensive fitness & health program for entire community. (28,33,44,52)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Health Partners, Be Active Minnesota, DO program staff, Healthy Living Ramsey County Partners, NRPA “Step Up to Health”
BUDGET IMPACT: Staff time, secure grant for major promotion

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3A. Develop a plan for an additional Off-Leash Dog Park using the adopted Dog Park study and plan. (1,11,12,16,17,30,31,32,42,56)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Park Security Coordinator, Park Operations staff, City Council, staff
BUDGET IMPACT: Staff time.

4A. Promote “Park Partners” (park and recreation foundation) Program for development of endowments for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, St. Paul Foundation, Parks and Recreation commission, staff
BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

5A. Construct Dickerman Park. (1,5,16,17,20,24,26,34,42,48,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, PED, Parks Operation Section, Parks and Recreation Commission, Design Section staff, Mayor, City Council, Friends of Parks and Trails
BUDGET IMPACT: Unknown

6A. Implement Park Stewards (Adopt-A-Park) Program for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Volunteer Coordinator, staff
BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

7A. Improve Park Security services provided. (28,29,30)

- a. Develop brochure with Police explaining how Park safety and security services are provided.
- b. Redevelop Park Watch Program using volunteers.
- c. Work closely with Police teams to identify problem areas and develop a response process.
- d. Develop Volunteer Park Security Teams
- e. Increase Park Security staffing

RESPONSIBILITY: Parks and Recreation Administration, Section Managers, Security staff, Police Department
BUDGET IMPACT: Unknown

8A. *Work with neighborhood groups (surveys, meetings, focus groups) to identify security concerns within the Park system. (29,30)*

RESPONSIBILITY: Parks and Recreation Managers, Support Services Section, Police Department
BUDGET IMPACT: Current staff time

9A. *Work on updating of the Key Management System for all facilities involving all staff. (17,48,58)*

RESPONSIBILITY: Parks and Recreation Managers, Park Security Coordinator
BUDGET IMPACT: Unknown

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

10A. *Implement Division Marketing Plan (22,40,47,55)*

RESPONSIBILITY: Parks Administration, Division Marketing coordinator, all sections, Commission, City Marketing Coordinator
BUDGET IMPACT: Staff time

COMO CAMPUS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

CC1. *Expand by at least 5 the number and kinds of educational opportunities for visitors. (31,32,56)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff
BUDGET IMPACT: Staff time

CC2. *Expand the comprehensive staff orientation and training plan for campus employees. (54,55,56,57)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff
BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

CC3. *Continue the implementation of the Campus Framework plan which will guide future development. (14)*

RESPONSIBILITY: Parks and Recreation Administration, Como Manager, Parks and Recreation Commission, Como Zoo and Conservatory Society, City Finance Department, staff
BUDGET IMPACT: Unknown

CC4. *Implement the landscape plan for zoo grounds and begin initial steps in implementation. (17,32,47)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff
BUDGET IMPACT: Staff time

CC5. *Re-emphasize the campus wide recycling plan for the campus in cooperation with Eureka Recycling. (1,2)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff
BUDGET IMPACT: Staff time

DESIGN & CAPITOL PROJECT MANAGEMENT

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

1D. *Change the CIB process to reflect the operational resources of the Division requiring all new recreation center facility expansions to be tied to realistic funding increases. (17,19,20,42,47,48)*

RESPONSIBILITY: Mayor, City Council, CIB Committee, Parks and Recreation Administration, Recreation Services Manager, Design Section Manager, Parks and Recreation Commission, staff
BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

2D. *Implement "Blooming Saint Paul", horticulture and aesthetics plan. Phase 7 (13,17,21,23,53)*

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Operations Manager, consultant, Capitol City Partnership, Saint Paul Garden Club, staff
BUDGET IMPACT: Staff time and grants

3D. *Continue implementation of Grand Round Bicycle Plan as acceptable to community. (10/11/12/13)*

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: \$50,000 for signage

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

4D. Implement the 5th phase planning of the Bruce Vento Nature Sanctuary.

(1,2,3,5,6,7,11,12,13,16,17,18,19,20,21,27,29,30,32,34,35,37,38,42,48,49,52,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Bicycle-Pedestrian Coordinator, Public Works

BUDGET IMPACT: Unknown

5D. Implement the Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future.

(1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Design Manager, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff

BUDGET IMPACT: Staff time

6D. Work on task force recommendations for Pig's Eye. (3,4,9,16,17,21,27,42,47)

RESPONSIBILITY: Parks and Recreation Administration, Operations, Commission, District Energy, PED, staff

BUDGET IMPACT: Staff time

OPERATIONS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

1OP. Seek opportunities to train and assign staff to help meet the succession needs of the Operation Section.

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

2OP. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff

BUDGET IMPACT: Staff time

3OP. Continue outreach efforts with District Councils to ensure deer management program is successful.

Continue annual deer surveys and increase public awareness campaigns.

RESPONSIBILITY: Environmental Services, Animal Control

BUDGET IMPACT: Staff Time, Materials Costs

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

4OP. Renovate Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.

RESPONSIBILITY: Design and Operations Staff

BUDGET IMPACT: CIB?

5OP. Implement guidelines for vista management.

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry

BUDGET IMPACT: Staff Time, Materials Costs

6OP. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor

BUDGET IMPACT: Staff time

7OP. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff

BUDGET IMPACT: CIB?

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

8OP. Implement BMPs for organic herbicide use within Parks and Recreation.

RESPONSIBILITY: Environmental Services, Operations Section

BUDGET IMPACT: Staff Time, Materials Costs

9OP. Continue to work directly with partner organizations to implement BMPs to ensure proper management of Parks land. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

10OP. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary.

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus

BUDGET IMPACT: Staff Time, Materials Costs

11OP. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

12OP. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$5,000

13OP. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities.

RESPONSIBILITY: Environmental Services and Operations supervisory staff

BUDGET IMPACT: Staff Time, Materials Costs

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

14OP. Expand survey/evaluation program to included external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

15OP. Review alternative solutions and develop a course of action to implement the necessary changes to meet the public and Administration's expectations.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$75,000

RECREATION SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1RS. Complete installation of a fourth Tier 1 skate park. (15,17,21,24,26,31,32,36,48,49,50,52,53,59)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Commission, Design Section, Recreation Services Section, Youth Skateboard Committee

BUDGET IMPACT: \$160,000 Council grant

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

2RS. Identify programmatic needs related to improving student test score through the productive use of out of school time ("Second Shift") and develop 25 new related programs. Seek grant funding for "Second Shift" programs. (31,32,33,34)

RESPONSIBILITY: Recreation Services Manager, Saint Paul Public Schools, Special Services Manager

BUDGET IMPACT: Staff time, Program Costs

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3RS. Working with the Saint Paul Visitors and Convention Bureau expand involvement in St. Paul Sports Council. (21,22,23,24,31,32,33,34)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics

BUDGET IMPACT: Staff time, event costs

ACTION STEPS FOR 2010

ADMINISTRATION

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

1A. Implement the comprehensive fitness & health program for entire community. (28,33,44,52)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services Manager, Parks and Recreation Commission, Health Partners, Be Active Minnesota, DO program staff, Healthy Living Ramsey County Partners, NRPA "Step Up to Health"

BUDGET IMPACT: Staff time, secure grant for major promotion

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

2A. Complete annual national Commission for Accreditation of Parks and Recreation Agencies (CAPRA) process of meeting 156 national best practice standards. (all objectives)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, all sections, all staff

BUDGET IMPACT: \$500

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

3A. Develop a plan for an additional Off-Leash Dog Park using the adopted Dog Park study and plan. (1,11,12,16,17,30,31,32,42,56)

RESPONSIBILITY: Parks and Recreation Administration, Parks and Recreation Commission, Park Security Coordinator, Park Operations staff, City Council, staff

BUDGET IMPACT: Staff time.

4A. Implement Park Stewards (Adopt-A-Park) Program for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Operations Manager, Volunteer Coordinator, staff

BUDGET IMPACT: Staff time

5A. Promote "Park Partners" (park and recreation foundation) Program for development of endowments for all parks and facilities. (53,56)

RESPONSIBILITY: Parks and Recreation Administration, Marketing Coordinator, St. Paul Foundation, Parks and Recreation commission, staff

BUDGET IMPACT: Staff time

6A. Implement park dedication ordinance to reflect current needs and latest legislative requirements. (1,3,8,9,10,11,16,20,27,36,38,48,50,53,60)

RESPONSIBILITY: Parks and Recreation Administration, Department Accountant, City Finance Department, Design Manager, Parks and Recreation Commission, Mayor, City Council, Friends of Parks and Trails, Planning and Economic Development Department, Consulting firm Dahlgren, Shardlow and Uban.

BUDGET IMPACT: Staff Time

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS??

7A. Facilitate furtherance of AA/ADA/EEO mission completing specified goals. (35,39,45,54)

RESPONSIBILITY: Mayor, Parks and Recreation Administration, Parks and Recreation Commission, Human Resources Coordinator, City Human Resources Department, staff

BUDGET IMPACT: Staff time

8A. Report annually on the progress and accomplishments that meet Parks Affirmative Action goals (58)

RESPONSIBILITY: Parks Administration

BUDGET IMPACT: Staff Time

STRENGTHENING SAFETY AND SECURITY

9A. Improve Park Security services provided. (28,29,30)

- a. Develop brochure with Police explaining how Park safety and security services are provided.**
- b. Redevelop Park Watch Program using volunteers.**
- c. Work closely with Police teams to identify problem areas and develop a response process.**
- d. Develop Volunteer Park Security Teams**
- e. Increase Park Security staffing**

RESPONSIBILITY: Parks and Recreation Administration, Section Managers, Security staff, Police Department

BUDGET IMPACT: Unknown

10A. Work with neighborhood groups (surveys, meetings, focus groups) to identify security concerns within the Park system. (29,30)

RESPONSIBILITY: Parks and Recreation Managers, Support Services Section, Police Department

BUDGET IMPACT: Current staff time

11A. Complete the updating of the Key Management System for all facilities involving all staff. (17,48,58)

RESPONSIBILITY: Parks and Recreation Managers, Park Security Coordinator
BUDGET IMPACT: Unknown

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

12A. *Continue to develop Resource Management Plans for all Develop a new volunteer recognition program for all of parks and recreation. (56,57)*

RESPONSIBILITY: Parks and Recreation Administration, All Sections
BUDGET IMPACT: To Be Determined

13A. *Update Division Marketing Plan (22,40,47,55)*

RESPONSIBILITY: Parks Administration, Division Marketing coordinator, all sections, Commission, City Marketing Coordinator
BUDGET IMPACT: Staff time

COMO CAMPUS

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

CC1. Re-evaluate Como Campus plan for the development and re-development of the Como Campus: **(15)**

- a. Establish development master plan.
- b. Establish prioritization procedures.
- c. Develop depreciation schedule for all facilities and amenities

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Commission, Parks and Recreation Administration, CZCZ, Como Campus Manager, staff
BUDGET IMPACT: Staff time

INCREASING CULTURAL UNITY AND BUILDING COMMUNITY RELATIONSHIPS

CC2. *Evaluate the Implementation of the multi-language PA announcements at the campus. (39,43,44)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff
BUDGET IMPACT: Staff time

STRENGTHENING SAFETY AND SECURITY

CC3. *Assess the security plan for the campus (28,29,30)*

RESPONSIBILITY: Como Manager, Como Zoo and Conservatory Supervisors, staff
BUDGET IMPACT: Staff time

DESIGN & CAPITOL PROJECT MANAGEMENT

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

1D. *Implement "Blooming Saint Paul", horticulture and aesthetics plan. Phase 8 (13,17,21,23,53)*

RESPONSIBILITY: Parks and Recreation Administration, Design Manager, Operations Manager, consultant, Capitol City Partnership, Saint Paul Garden Club, staff
BUDGET IMPACT: Staff time and grants

2D. *Implement the Great River Park Master Plan bringing together all of the numerous planning efforts for parks along the Mississippi River corridor into a comprehensive guide for the future. (1,2,3,5,6,8,9,10,11,14,16,17,20,21,24,26,27,30,32,34,42,47,48,49,52,53,58,59,60,61)*

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation Design Manager, Parks and Recreation Commission, Ramsey County, numerous community organizations, Great River Greening, staff
BUDGET IMPACT: Staff time

3D. *Work on task force recommendations for Pig's Eye. (3,4,9,16,17,21,27,42,47)*

RESPONSIBILITY: Parks and Recreation Administration, Operations, Commission, District Energy, PED, staff
BUDGET IMPACT: Staff time

OPERATIONS

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

1OP. *Seek opportunities to train and assign staff to help meet the succession needs of the Operation Section.*

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

2OP. *Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.*

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff

BUDGET IMPACT: Staff time

3OP. *Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns.*

RESPONSIBILITY: Environmental Services, Animal Control

BUDGET IMPACT: Staff Time, Materials Costs

28A. *Evaluate with St. Paul Public Art the public art in parks.*

(20,21,22,24,26,31,43)

RESPONSIBILITY: Parks and Recreation Administration, St. Paul Public Art, Public Works, Operations, Recreation Services, Design Manager, Design and Operations Staff, Gardening

BUDGET IMPACT: Staff time

STRENGTHENING COMMUNITY IMAGE AND A SENSE OF PLACE

4OP. *Renovate parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.*

RESPONSIBILITY: Design and Operations Staff

BUDGET IMPACT: CIB?

5OP. *Implement guidelines for vista management.*

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry

BUDGET IMPACT: Staff Time, Materials Costs

6OP. *Integrate new stop sign trimming with complaint and new planting trimming.*

RESPONSIBILITY: Forestry Manager, Forestry Supervisor

BUDGET IMPACT: Staff time

7OP. *Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.*

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff

BUDGET IMPACT: CIB?

PROTECTING, SUSTAINING AND REVITALIZING ENVIRONMENTAL RESOURCES

8OP. *Implement BMPs for organic herbicide use within Parks and Recreation.*

RESPONSIBILITY: Environmental Services, Operations Section

BUDGET IMPACT: Staff Time, Materials Costs

9OP. *Continue to work directly with partner organizations to implement BMPs to ensure proper management of Parks land. Identify and seek external funding opportunities for natural resource management and restoration activities.*

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

10OP. *Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary.*

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus

BUDGET IMPACT: Staff Time, Materials Costs

11OP. *Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.*

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

12OP. *Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.*

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$5,000

13OP. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities.

RESPONSIBILITY: Environmental Services and Operations supervisory staff

BUDGET IMPACT: Staff Time, Materials Costs

PROVIDING THE ESSENTIAL SUPPORT SERVICE FOR PARK AND RECREATIONAL EXPERIENCES

14OP. Expand survey/evaluation program to include external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

15OP. Review alternative solutions and develop a course of action to implement the necessary changes to meet the public and Administration's expectations.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$75,000

RECREATION SERVICES

PROMOTING THE HEALTH AND WELLNESS OF CITIZENS

IRS. Complete installation of fifth Tier 1 skate park. (15,17,21,24,26,31,32,36,48,49,50,52,53,59)

RESPONSIBILITY: Mayor, City Council, Parks and Recreation Administration, Parks and Recreation

Commission, Design Section, Recreation Services Section, Youth Skateboard Committee

BUDGET IMPACT: \$160,000 Council grant

FOSTERING HUMAN DEVELOPMENT AND SUPPORTING EDUCATION

FACILITATING COMMUNITY PROBLEM SOLVING AND COOPERATION

2RS. Working with the Saint Paul Visitors and Convention Bureau expand involvement in St. Paul Sports Council. (21,22,23,24,31,32,33,34)

RESPONSIBILITY: Parks and Recreation Administration, Recreation Services, Special Services, Municipal Athletics

BUDGET IMPACT: Staff time, event costs

SPECIAL SERVICES

PROMOTING ECONOMIC DEVELOPMENT IN SAINT PAUL

1SS. Continue to reorganize Special Fund Activities (47,49,51,53)

a. **Create independent special funds for recreation, forestry and golf allowing for more effective financial management.**

b. **Transfer Como Campus concessions out of fund 325 prior to the opening of the Education Resource Center. This may require that other revenues are moved from the Campus to assist with activities previously supported by this revenue stream.**

RESPONSIBILITY: Parks and Recreation Administration, Special Services Manager, Finance Department.

BUDGET IMPACT: Staff time

Credits

Parks and Recreation Commission

Carrie Wasley, Chair
Tom Kayser
Paul Middleton
Leah Dornfeld
Erick Goodlow

Tom Byrne
Therese Kelly
John O'Halloran
Peter Phia Pha

Park Planning Task Force

Kiki Sonnen, Co-Chair
David McDonell, Co-Chair
Karin DuPaul
Steve Garvey
Bonnie Lawrence

Peggy Lexau
Debbie Montgomery
Barb Rose
Imogene Treichel
Jill Danner, Ex-Officio

Parks and Recreation Division

Robert Bierscheid, Director
Liz Anderson, Como Campus Manager
Vince Gillespie, Special Services Manager
Mike Hahm, Recreation Programming Manager
Rich Lallier, Operations Manager
Jody Martinez, Design and Construction Manager
Cindy Morrison, Administration Support

Planning and Economic Development Department

Cecile Bedor, Director
Larry Soderholm, Planning Administrator

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